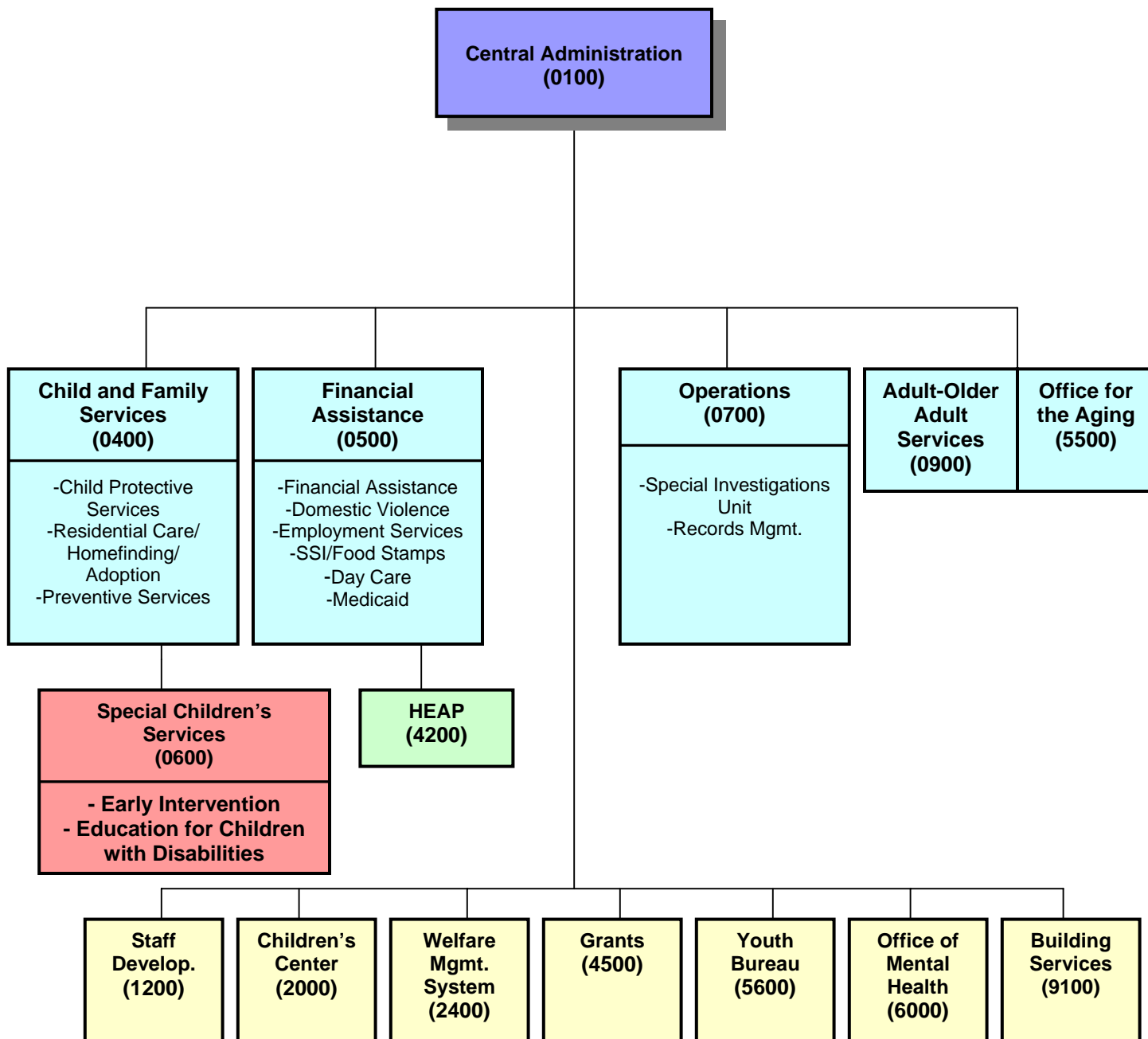
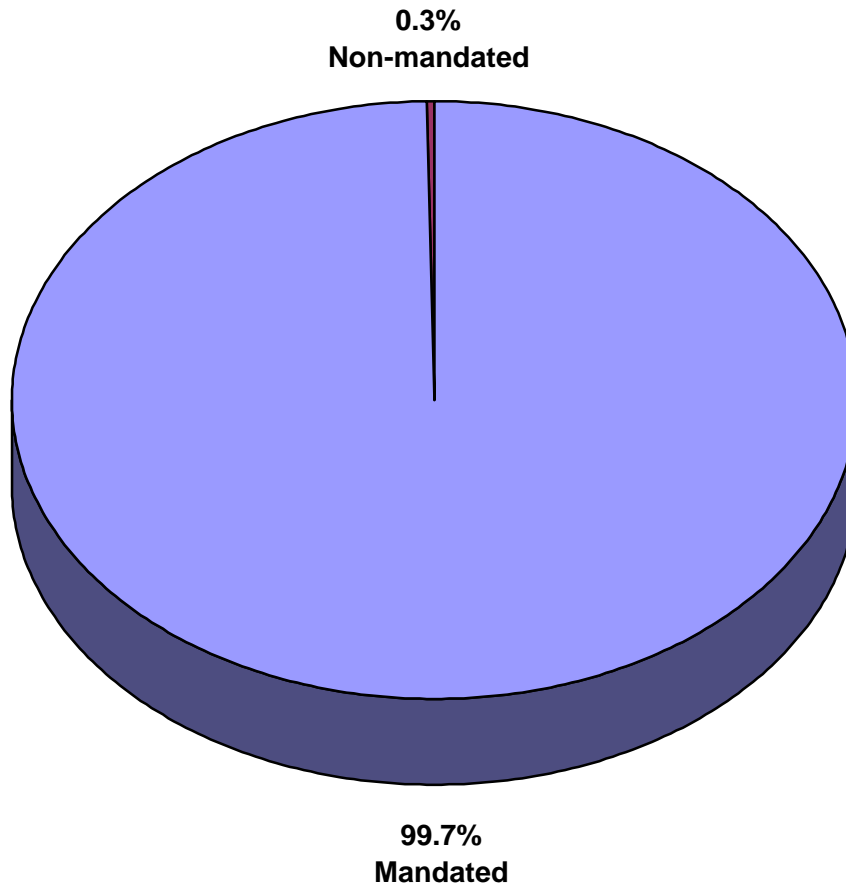


## DEPARTMENT OF HUMAN SERVICES (051)



## DEPARTMENT OF HUMAN SERVICES 2006 MANDATED/NON-MANDATED

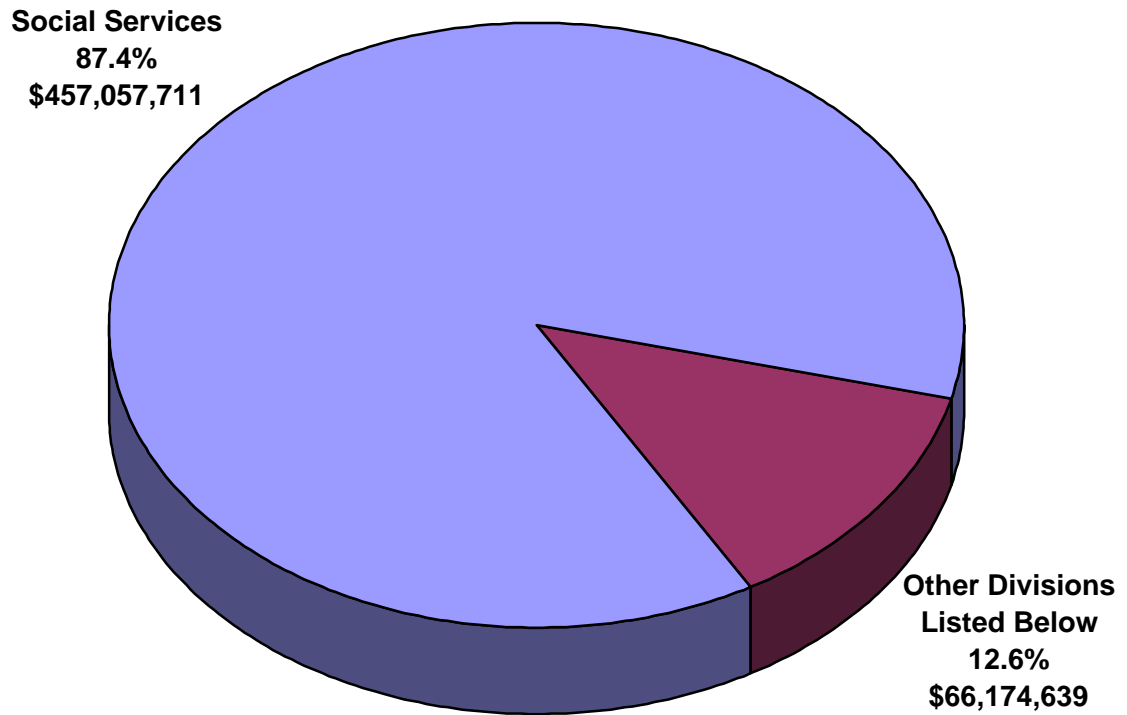


The Department of Human Services is almost entirely classified as mandated services through state and federal regulation. Although the services themselves are mandated, some services have flexibility in the amount of service given.

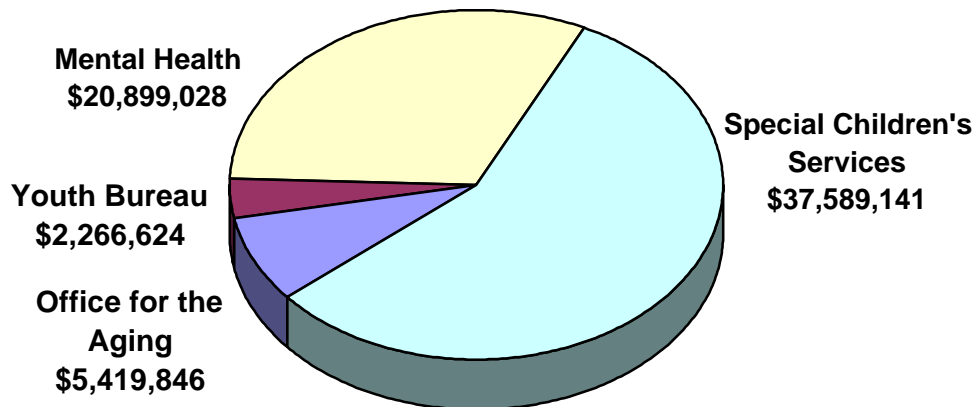
One service classified as non-mandated is the Early Intervention Paraprofessional Intervention; the other is the Building Services Division which is charged back to all users of the building.

# HUMAN SERVICES

## 2006 Budget - \$523,232,350



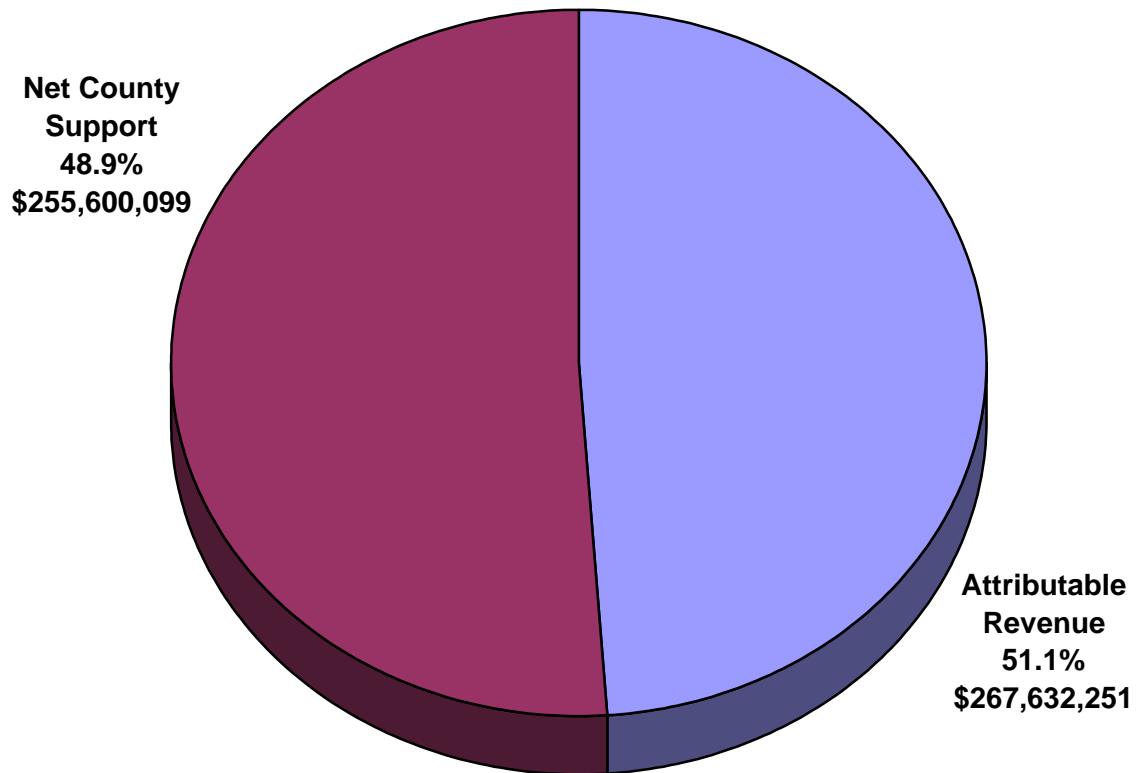
## Other Divisions



# **HUMAN SERVICES**

## **2006 Budget - \$523,232,350**

### **NET COUNTY SUPPORT**



## **DEPARTMENT: Human Services (051)**

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### **DEPARTMENT DESCRIPTION**

The Department of Human Services (DHS) has as its goal a common sense human service delivery system that is comprehensive, responsive, coordinated and based on measurable results. The Department provides various forms of assistance to citizens of Monroe County including income support, medical assistance and comprehensive services designed to promote a higher quality of life for children, families and disadvantaged or elderly adults.

The Department of Human Services has been created through the reorganization of the Department of Social Services, Office for the Aging, Office of Mental Health, the Rochester-Monroe County Youth Bureau, and the Early Intervention and Education for Children with Disabilities programs. The Department has centralized intake, care management and transitional services within its various divisions as well as centralized finance, human resources and information services. This structure is focused on long-term improvements in fiscal performance, customer service and client and community based outcomes.

The Department of Human Services is organized into the following primary divisions; Central Administration, Child and Family Services, Financial Assistance, Special Children's Services, Operations, Adult - Older Adult Services, Children's Center, Office for the Aging, Rochester-Monroe County Youth Bureau and Office of Mental Health.

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### **Mission**

The Monroe County Department of Human Services develops, provides and coordinates services for eligible residents to assist them in maximizing independence, safety and physical and emotional well-being.

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### **2005 Major Accomplishments**

#### **Child and Family Services**

- Youth and Family Partnership increased from 50 to 100 families
- Record number of CPS reports, 6,420, responded to appropriately
- Over 650 children discharged from foster care

#### **Financial Assistance**

- Implemented a pre-interview screening process for emergency assistance applicants to improve customer service by reducing clients' waiting time
- Centralized the furniture and appliance voucher process for Temporary Assistance clients resulting in increased staff efficiency and product quality and a reduction in cost
- Referred 1,530 veterans and/or dependents receiving Temporary Assistance and/or Medicaid to local veterans organizations to apply for cash benefits provided by the Veterans' Administration. An average of 45 new individuals applying for public assistance are now referred on a monthly basis

#### **Special Children's Services**

- Held an Autism Conference for various audiences to increase awareness
- Completed ECD Information System and connected with the state for full utilization of electronic processing
- Held an all-inclusive networking and informational meeting for everyone in the birth – age 5 programs

#### **Operations**

- Implemented Customer Service based waiting room and telephone line
- Conducted quality control on Safety Net Cases
- Implemented program for reduction of out-dated case files
- Continued partnership with New York State to ensure family day care homes conform to standards

### **Children's Center**

- Calculated and billed Reservation fees (110,000) contract beds for 2004
- Incident Management Policy and protocols implemented. Immediate reduction noted in therapeutic holds and room confinements
- Trained staff and implemented Therapeutic Recreation program for all residents
- Juvenile Justice Initiative Grant components including workforce development, tutoring, and arts instructions, successfully implemented

### **Staff Development**

- 4,800 in-service training days delivered locally
- Conducted department-wide comprehensive training needs assessment to determine, monitor and prioritize DHS training needs and implementation plans

### **Office for the Aging/Adult Services**

- Protective Services for Adults was added to the NYS Adult Services Automation System (ASAP)
- Through process modifications we were able to reduce the Chronic Care Medicaid backlog by 24%
- Senior Action Plan Committee Chairs developed an implementation plan to the Senior Action Plan

### **Rochester-Monroe County Youth Bureau**

- The Youth Bureau was awarded a Positive Youth Development State and Local Collaboration Demonstration Grant through NYS OCFS which serves Sector 8 City of Rochester youth and increases their positive use of time, positive self-expression, participation and civic engagement
- Continued to develop, implement and evaluate the comprehensive system of youth services including a continuum of services for runaway/homeless youth. Provided contract compliance monitoring and fiscal accountability of funded programs
- To support our community organizations becoming more interactive and interconnected with each other, the various partnerships, councils and coordinating entities in the Greater Rochester-Monroe County Area came together to learn about each other's work

### **Office of Mental Health**

- A system of care for children with serious emotional disturbances has been developed, and a grant has been received from the federal government for its implementation
- Person-centered and recovery-oriented services for adults with serious mental illness have been expanded through the Western New York Care Coordination Project (WNYCCP) and a plan has been submitted to the state Office of Mental Health to implement the Personalized Recovery Oriented Services (PROS) initiative
- Collaborative initiatives for individuals with chemical dependency and/or mental illness have been implemented to improve service access, delivery and outcomes; they include CASAC Evaluations, Chemical Dependency Case Management, SSI Benefits Facilitators, WNYCCP Diabetes Disease Management

### **2006 Major Objectives**

#### **Child and Family Services**

- Implement plan to improve services to Persons In Need of Supervision (PINS) and reduce use of detention
- Improve system for monitoring outcome of residential placements
- Discharge 700 children from foster care

## **Financial Assistance**

- Design and implement a collaborative project between DHS and community agencies to increase job placements and job retention for Temporary Assistance recipients
- Redesign Intake and Emergency Assistance processes to eliminate duplicate client interviews and reduce client waiting time and to improve responsiveness to customer needs
- Implement the Collaborative Care 4 Kids software system to improve internal daycare processes involving eligibility determination, authorization, attendance tracking and payment processing

## **Special Children's Services**

- Revision of Service Coordinator, Provider and Evaluator manuals to incorporate new processes for the EI program
- Create and offer an enhanced training on "Natural Environments" for the birth – 3 population to ensure this philosophy is implemented
- Create a Resource Guide to assist those working with children under age 5 with challenging behaviors

## **Operations**

- Continue to look at cost savings and customer service areas
- Increase fraud investigations
- Institute call center to handle customer inquiries in a timely manner

## **Children's Center**

- Complete Office of Children and Family Services (OCFS) approval process successfully and begin physical plant updates
- Create internal Best Practice Committee to determine and guide implementation of program development strategies for recidivism reduction

## **Staff Development**

- Fully develop and implement a "Training Team" model which will include a team of new examiner staff responsible for a small percentage of Monroe County's active Medicaid, Food Stamp and Temporary Assistance cases
- Assist all DHS divisions with "mentoring" and management strategies for new Human Services staff to facilitate a measurable increase in staff retention
- Train all DHS supervisory and administrative staff on effective performance management and leadership skills

## **Office for the Aging/Adult Services**

- Set up and initiate the Adult Service line
- Implement the Senior Action Plan recommendations
- Work with the State Offices (NYS Office for the Aging; Office of Children and Family Services and NYS Department of Health) to identify community needs in relation to long-term care

## **Rochester-Monroe County Youth Bureau**

- Enhance support to Asset Partnership Network while also addressing it's long-term growth and sustainability
- Expand technical assistance and best practices training in areas of asset development, positive youth development, community youth development and effective youth-adult partnerships
- Expand our role with the Workforce Investment Act in identifying the barriers to youth gaining employment and sustaining their employment

## Office of Mental Health

- Continued development of infrastructure necessary to support a system of care for children with serious emotional disturbances and their families
  - Implementation of Personalized Recovery Oriented Services (PROS) initiative for adults with serious mental illness and continued expansion of WNYCCP person-centered planning initiative
  - Evaluate case management services and linkage to outpatient care for individuals with chemical dependency or co-occurring chemical dependency and mental illness for the effectiveness of services provided
- 

### Human Services – Safety Net and Family Assistance 2006 Fees and Charges

<u>Item</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Initial Benefit Card and First Replacement	\$0	\$0
Second Replacement of Benefit Card	\$0	\$5



## **BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations by Division</u></b>		
Central Administration	3,504,949	3,478,867
Child and Family Services	20,012,076	20,026,551
Financial Assistance	23,546,713	24,555,344
Special Children's Services	31,809,688	37,589,141
Operations	2,523,442	2,601,697
Adult Older-Adult Services	3,103,139	3,135,324
Staff Development	713,221	706,427
Children's Center	4,815,505	4,562,105
Welfare Management System Support	959,454	985,982
Programs:		
Safety Net Assistance	37,724,183	46,879,300
Day Care	45,045,600	44,612,000
Family Assistance	50,085,553	51,862,800
Adolescent Care	13,012,500	17,513,000
Medicaid	201,771,555	177,007,234
Child Welfare	36,804,600	40,866,000
Purchase of Services	15,550,890	16,586,946
Home Energy Assistance Program	6,906,971	0
Grants Division	3,635,792	0
Office for the Aging	5,401,821	5,419,846
Youth Bureau	2,764,490	2,266,624
Office of Mental Health	32,647,970	20,899,028
Building Services	1,605,883	1,678,134
<b>Total</b>	<b>543,945,995</b>	<b>523,232,350</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	39,329,139	38,156,351
Equipment	10,253	4,838
Expenses	44,351,446	30,549,517
Public Assistance Benefits	246,689,351	267,750,346
MMIS Payments	188,921,555	163,697,234
Supplies and Materials	464,571	420,576
Employee Benefits	14,053,359	11,793,815
Interfund Transfers	10,126,321	10,859,673
<b>Total</b>	<b>543,945,995</b>	<b>523,232,350</b>
<b><u>Revenue</u></b>		
Federal Aid	77,816,350	78,139,552
State Aid	198,383,114	168,107,964
Federal Aid-HEAP	6,906,971	0
Repayments/Refunds	17,540,000	14,400,000
Transfers from Other Funds	1,605,883	1,678,134
Charges to Other Governments	96,482	93,520
Miscellaneous Revenue	2,329,903	3,213,081
Transfer From MCH (IGT)	3,500,000	2,000,000
<b>Total</b>	<b>308,178,703</b>	<b>267,632,251</b>
<b><u>Net County Support</u></b>	<b>235,767,292</b>	<b>255,600,099</b>

**DEPARTMENT: Human Services (051)**  
**DIVISION: Central Administration (051-0100)**

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**DIVISION DESCRIPTION**

Staff in this division provide upper management and administrative support services to the Department of Human Services. The Commissioner of Human Services supervises the planning and delivery of all department programs, provides central policy direction, and manages department personnel. Staff in this division also perform financial analysis and develop the department's annual budget request. Charges to DHS for staff located in the Finance Department (012) are located in this division.

Beginning in 2006, administrative revenues which are received in one payment have been budgeted as one amount. For accounting purposes they are located in Division 0400, Child and Family Services and Division 0500, Financial Assistance. For the Budget presentation they are distributed to the divisions they support and displayed as revenue shifted with the appropriate divisions noted. This is similar to the ongoing treatment of allocations in Division 4000.

For most administrative divisions, state revenue changes have had a beneficial effect on the Net County Support. Medicaid administration is now reimbursed at 100%; the local share is now included in the Medicaid payment in Division 3500. Also the state has made the formula for general administrative support more beneficial.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	592,944	795,591
Expenses	474,828	249,385
Supplies and Materials	1,050	1,050
Employee Benefits	326,781	337,334
Interfund Transfers	2,109,346	2,095,507
<b>Total</b>	<b>3,504,949</b>	<b>3,478,867</b>
<b><u>Revenue Budgeted in Division (0100)</u></b>		
Federal Aid	1,188,339	0
State Aid	428,287	0
Miscellaneous	24,852	26,000
<b>Sub-Total</b>	<b>1,641,478</b>	<b>26,000</b>
<b><u>Revenue Shifted to Division (0400), (0500), (4000)</u></b>		
Federal Aid	304,488	1,338,214
State Aid	495,219	1,195,338
<b>Sub-Total</b>	<b>799,707</b>	<b>2,533,552</b>
<b>Total</b>	<b>2,441,185</b>	<b>2,559,552</b>
<b><u>Net County Support</u></b>	<b>1,063,764</b>	<b>919,315</b>

**DEPARTMENT: Human Services (051)**  
**DIVISION: Child and Family Services (051-0400)**

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**DIVISION DESCRIPTION**

The Child and Family Services division provides direct and purchased services to increase safety, ensure permanency, and enhance development for vulnerable children and families. The federal Adoption and Safe Families Act (ASFA) is the most comprehensive child welfare legislation in two decades and is having profound impacts on Child Protective Services, Foster Care, and Adoption. Three themes are central to ASFA. The first is that every decision about whether to keep a child at home, place him in foster care, or return him home from foster care must be based on careful review and documentation of safety. The second theme is that every child has the right to a permanent, loving home whether with biological parents, other relatives, or in an adoptive home. Child and Family Services is obligated to work toward this goal for all children. The third theme is timeliness. By creating tight timelines, ASFA requires that efforts to achieve safety and permanency be infused with a sense of urgency. As a result, services to children will be subject to more frequent administrative and legal reviews.

The reduction in revenue is attributable to changes in Federal Aid - Title XX.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	12,247,900	12,540,784
Expenses	419,527	499,145
Supplies and Materials	19,835	21,000
Employee Benefits	4,191,094	3,552,511
Interfund Transfers	3,133,720	3,413,111
<b>Total</b>	<b>20,012,076</b>	<b>20,026,551</b>
<b><u>Revenue Budgeted in Division (0400)</u></b>		
Federal Aid	3,106,852	2,878,816
State Aid	35,804	486,862
<b>Sub-Total</b>	<b>3,142,656</b>	<b>3,365,678</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
<i>Federal Aid</i>	<i>4,670,399</i>	<i>3,538,204</i>
<i>State Aid</i>	<i>7,595,935</i>	<i>7,177,467</i>
<b>Sub-Total</b>	<b>12,266,334</b>	<b>10,715,671</b>
<b>Total</b>	<b>15,408,990</b>	<b>14,081,349</b>
<b><u>Net County Support</u></b>	<b>4,603,086</b>	<b>5,945,202</b>

## **SECTION DESCRIPTION**

### **Administration (0401)**

This section is responsible for directing programs and personnel dedicated to the delivery of social services to eligible families, children, and individuals. The Director of Child and Family Services has responsibility for coordinating with other community public and private agencies to ensure that human service needs are being met efficiently, to reduce service gaps, and to minimize duplication of efforts.

### **Program Support (0410)**

This section monitors relevant input into three distinct state data bases, interprets and distributes reports from the state, provides staff training, and functions as a liaison between the county and state including management of federal, state and local program audits. It also maintains adoption subsidy cases and makes determinations of eligibility for federal reimbursement for foster care expenses.

### **Child Protective Services Enhancement (0422)**

This project, funded through the TANF Transitional Services allocation, is designed to test the impact of lower caseloads on the outcome of Child Protective Services (CPS) investigations. Project staff will be assigned to existing teams in order to enhance and intensify services to families during the process of a CPS investigation. Comparative data will be used to assess results.

### **Residential Care/Homefinding/Adoption (0425)**

Staff working in this section provide a variety of specialized foster care services. They are responsible for identifying, training, certifying and monitoring foster homes. They are also responsible for arranging and monitoring placements in residential care facilities for Persons in Need of Supervision (PINS) and Juvenile Delinquents who are placed in voluntary child care agencies. Finally, they are responsible for locating adoptive homes, monitoring pre-adoptive placements and completing the adoption process for children who cannot return to their parents or other relatives.

### **Preventive Services (0440)**

Preventive services are provided to children identified as being at risk of foster care placement and to children whose length of time in foster care can be shortened with this assistance. The staff in this section screen all preventive services cases, track the progress of children being served and monitor program effectiveness. Services to the families may be either purchased or provided directly by DHS staff. Day care is provided as an additional supportive service when a necessary part of the case plan.

### **Child Protective Intake and After-hours (0445)**

Child Protective Services maintains a local hotline and is responsible for taking child abuse calls reported to New York State 24 hours per day, seven days a week. Staff in this unit screen calls to see if they meet the standards for a CPS report, assign them to the appropriate investigative unit, and initiate immediate investigations when necessary on weekends and late at night.

### **Child Protective Investigation (0450)**

Staff in this section investigate reports of child abuse and neglect. These investigations must be initiated within 24 hours of receipt. Investigations include contacts with parents, children and collateral sources (e.g. doctors, schools). Families are referred to preventive services or community based service organizations. Children at imminent risk may be placed in foster care. CPS cases where there are serious concerns about the ability of the family to provide appropriate care for the children are "indicated" cases. If a report is indicated a decision is made whether or not there needs to be family court involvement. The case is then given to Child Protective Management.

### **Child Protective Management (0455)**

Once cases are indicated, they are the responsibility of the Child Protective Management teams. Families, most of whom DHS is ordered by family court to supervise, are provided with supportive services. Children may be placed in foster care, with relatives, or remain at home depending on the severity of the parents' needs and the availability of other family members to care for them. The goal of these teams is to provide safe, permanent homes for children either with their own parents, with relatives or by freeing them for adoption if necessary.

## **Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
<b>Planning</b>			
Adoption Subsidy Cases (average monthly)	992	1,012	1,042
Eligibility Determinations for Federal Reimb. Per Year	633	650	675
Service Plans for Children Entered Per Year	8,865	8,800	8,800
<b>Child Protective</b>			
Reports of Abuse Investigated Per Year	472	480	480
Reports of Neglect Investigated Per Year	5,828	5,940	6,000
Reports of Sexual Exploitation Investigated Per Year	436	439	440
<b>Foster Care/Adoption</b>			
Children Served Per Year			
Family Care	1,067	1,035	1,030
Group/Institutional Care	589	580	550
Adoptive Homes	55	52	55
New Placements Per Year			
Family Care	498	490	485
Group/Institutional	305	300	290
Adoptions Finalized Per Year	88	50	60
<b>Services to Prevent Foster Care</b>			
Families Served Per Year	1,988	1,700	1,700
Children Served Per Year	4,579	4,080	4,075
Percentage of Children who Avoid Foster Care During Service	97%	97%	97%

**DEPARTMENT: Human Services (051)**  
**DIVISION: Financial Assistance (051-0500)**

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**DIVISION DESCRIPTION**

The Financial Assistance Division is responsible for the delivery of Temporary Assistance, Medicaid, Food Stamps and day care and for ensuring that only persons eligible for public assistance services are provided such aid. This division also includes employment, domestic violence and managed health care services.

The decrease in Net County Support results from shifting the local share of Medicaid administration to Medicaid Division 3500. The expenses for the administration of Medicaid located in this division are now reimbursed at 100%.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	14,159,854	15,446,741
Expenses	1,068,047	532,186
Supplies and Materials	7,300	7,300
Employee Benefits	5,214,529	4,812,772
Interfund Transfers	3,096,983	3,756,345
<b>Total</b>	<b>23,546,713</b>	<b>24,555,344</b>
<b><u>Revenue Budgeted in Division (0500)</u></b>		
Federal Aid	8,816,403	7,000,736
State Aid	4,989,684	3,832,350
Miscellaneous	159,390	137,515
<b>Sub-Total</b>	<b>13,965,477</b>	<b>10,970,601</b>
<b><u>Revenue Shifted to Division (0400), (4000)</u></b>		
<i>Federal Aid</i>	<i>0</i>	<i>2,297,299</i>
<i>State Aid</i>	<i>1,183,546</i>	<i>5,404,842</i>
<b>Sub-Total</b>	<b>1,183,546</b>	<b>7,702,141</b>
<b>Total</b>	<b>15,149,023</b>	<b>18,672,742</b>
<b><u>Net County Support</u></b>	<b>8,397,690</b>	<b>5,882,602</b>

## **SECTION DESCRIPTIONS**

### **Financial Assistance Administration (0501)**

This section plans and directs the programs which provide Temporary Assistance, Medicaid, Food Stamps, day care and other assistance to individuals and families eligible for public assistance.

### **Financial Assistance Operations (0510)**

This section is responsible for processing applications for Temporary Assistance, Medicaid, Food Stamps, income eligible child care, providing case management to certify continued client eligibility, and for executing grant changes in response to changing circumstances. Determining eligibility for emergency services including the payment of fuel and utility bills, temporary housing, household furnishings, clothing and food are other major responsibilities carried out by this section. Also included are alcohol and substance abuse assessments.

### **Building Independence Long Term (BILT) (0513)**

The staff in this section of the employable work group works intensively with long term Family Assistance recipients to help them achieve self-sufficiency. Using a case management model, case managers and case assistants work individually with a small number of families to help them set and achieve long term goals in order to become self-sufficient.

### **Emergency Shelter Program (0517)**

This program provides a single point of entry for the homeless seeking shelter placements. Staff liaisons work with provider agencies to maximize the use of available beds, assist residents in securing financial assistance, and locate safe housing and/or relocation services. Staff periodically inspect emergency housing providers to ensure that safe and sanitary housing is being provided.

### **Homeless/MICA Program (0519)**

Staff in this program work with homeless individuals who have a mental illness and/or chemical addiction, and also manage the county's portion of four HUD Shelter Plus Care grants.

### **Employment Services (0520)**

The Employment Services Unit administers the state work rules for public assistance clients who require appropriate applicants/recipients to seek work and/or participate in employability development programs. The work performed by this unit directly affects the public assistance caseloads. Employment services are also provided for Food Stamp applicants and recipients.

### **Food Stamp Employment and Training (0521)**

Staff in this section provide mandatory job readiness training, job placement and job retention services for Food Stamp recipients.

### **Supplemental Security Income (SSI) Food Stamps (0530)**

This group authorizes food stamp benefits for SSI beneficiaries and handles any incidental Medicaid issues for SSI recipients.

### **Transitional Opportunities Program (TOP) (0540)**

The Transitional Opportunities Program (TOP) is modeled after the successful Child Assistance Program (CAP) which Human Services operated in the past. TOP serves employed Family Assistance recipients who are provided with the support services necessary to maintain their employment and to increase their earnings to allow them to leave the Temporary Assistance rolls. A case management approach includes identifying and addressing barriers to full self-sufficiency and any unique circumstances which may be impacting a family's ability to leave the cash assistance system.

## **SECTION DESCRIPTIONS**

### **MA Managed Care (0541)**

Medicaid Managed Care is a mandatory program to enroll Medicaid recipients in pre-paid, cost saving Health Maintenance Organizations (HMO) as an alternative to fee-for-service Medicaid. Services are also provided to assist in locating medical providers for pregnant women through the Prenatal Care Assistance Program (PCAP) and for Medicaid recipients under age 21 through the Child/Teen Health Plan (C/THP). The Disability Review Program gathers medical information and makes determinations of disability based on Social Security definitions in order to secure retroactive federal Medicaid reimbursement. It also assists Safety Net recipients with the Supplemental Security Income (SSI) application process. The Third Party function monitors Medicare and private health insurance policies as a means of reducing Medicaid payments. A Medicaid recovery process is also conducted to collect improperly paid claims.

### **Fair Hearing (0555)**

New York State Social Services regulations mandate that an applicant or recipient of any Social Services program may appeal an unacceptable decision or action and be provided an opportunity to have a hearing concerning the appeal.

The applicant or recipient may make the request for a Fair Hearing directly to New York State officials who in turn refer the applicant or recipient to the local Social Services district. Every applicant or recipient of Social Services programs must be informed in writing at the time of application or at the time of any departmental action affecting his or her receipt of assistance or services of the right to Fair Hearing.

### **Income Eligible Day Care (0560)**

Day care is provided to enable low-income parents to maintain employment. The staff in this section provide day care placement services to children beginning at six weeks of age and continuing through age 12.

### **Family Violence Option Program (0580)**

The New York State Welfare Reform Act of 1997 included this program in its legislation to address the safety needs of victims of domestic violence and their children. This program funds a Domestic Violence Program Coordinator to coordinate existing domestic violence services provided by other county departments. This liaison function has the responsibility to ensure that all Family Assistance applicants have access to domestic violence support services.



## **Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
Eligibility Operations			
Total Applications Processed-Cash Assistance	56,016	57,600	57,600
Percent Opened	20%	20%	20%
Monthly Openings and Reactivations	978	700	700
Open/Close One-time Payments	6,745	7,000	7,000
Applicants Diverted to Jobs	1,434	1,500	1,650
Total Medicaid Applications	33,600	32,000	30,900
Service Delivery			
Average Monthly Family Assistance Caseload	6,879	6,715	6,700
Average Monthly Safety Net Caseload	6,961	6,795	6,250
Average Monthly Medicaid Caseload	53,279	55,800	57,500
Average Monthly Food Stamp Caseload	33,815	35,700	37,500
Yearly Recertifications Processed-Cash Assistance	19,741	17,250	16,750
Yearly Recertifications Processed-Medicaid	21,319	22,400	23,500
Number of Medicaid Managed Care Plan Enrollees	60,081	62,950	64,000
Housing			
Emergency Placements	8,683	9,420	10,220
Security Agreements			
Claims Approved	587	720	750
Dollar Amount of Claims	\$274,250	\$351,360	\$366,000
Housing Code Violations Identified	728	550	390
Employment			
Initial Assessments	5,008	5,800	6,250
Safety Net Individuals Obtaining Employment	1,956	2,150	2,275
Family Assistance Individuals Obtaining Employment	3,312	3,600	3,900
Cost Avoidance/Recoveries			
Individuals to SSI	1,838	2,000	2,225
Temporary Assistance	937	1,050	1,125
Medicaid	2,438	2,650	2,950
Average Monthly Case Closings Total	3,375	3,700	4,075
Fair Hearings			
Scheduled	6,500	9,000	9,000
Decisions for the Agency	1,450	1,975	2,000
Won by Default	2,150	2,875	3,000
Decisions against Agency	800	600	600
Withdrawn without Hearing/No Issue	2,475	2,900	3,000
Administrative Disqualification Hearings Processed			
Hearings Processed	75	75	75
Continued Aid Cases Monitored/Reported	2,700	3,900	4,000
Compliance Cases Monitored/Reported	1,850	2,000	2,000
Child Care – Children Served Per Month	10,339	9,700	10,059
Average # of Children Served Monthly in Child Care Centers	2,455	2,410	2,550
Average # of Children Served Monthly by Family/Group Child Care Providers	3,088	2,860	2,950
Average # of Children Served Monthly by Informal Child Care Providers	4,796	4,430	4,559

**DEPARTMENT: Human Services (051)**  
**DIVISION: Special Children's Services (051-0600)**

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**DIVISION DESCRIPTION**

Special Children's Services are state-mandated programs for children who are diagnosed with or at risk of developmental delays. Through early intervention the functional abilities of the children are maximized, and the need for costly services later in childhood is reduced.

The two programs in this division are the Early Intervention (EI) Program, for children ages birth up to three years of age, and the Education for Children with Disabilities (ECD) Program, for children three years of age and older.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	760,253	851,135
Expenses	363,469	376,408
Public Assistance Benefits	30,406,636	36,120,300
Supplies and Materials	1,400	1,400
Employee Benefits	210,284	195,743
Interfund Transfers	67,646	44,155
<b>Total</b>	<b>31,809,688</b>	<b>37,589,141</b>
<b><u>Revenue</u></b>		
Early Intervention Services	8,371,916	9,199,972
Children with Disabilities	11,308,837	13,791,378
Charges to Other Departments	0	425,820
Grant Funds	80,257	30,000
<b>Total</b>	<b>19,761,010</b>	<b>23,447,170</b>
<b><u>Net County Support</u></b>	<b>12,048,678</b>	<b>14,141,971</b>

## **SECTION DESCRIPTIONS**

### **Early Intervention Program (0610)**

Early Intervention is a state-mandated entitlement program. The goal of this program is to ensure that families of infants and toddlers with suspected or confirmed developmental delays receive services appropriate to their needs through the provision of service coordination and development of Individual Family Service Plans.

Staff provide initial service coordination and municipal oversight to children and families eligible for the program to ensure that the child's and the family's needs are met and that the EI services provided are effective and appropriate. Outcome measures include the percent of children with an Individualized Family Services Plan developed within 45 days and who receive services within 3 weeks of the plan date.

### **Education for Children with Disabilities Program (0650)**

The goal of this program is to ensure that children ages 3 - 5 with disabilities receive special education services appropriate to their needs in a cost effective manner.

#### Ages 3 - 5

Under section 4410 of the Education Law, school districts are responsible for eligibility and placement determinations for preschool children. Committees on Preschool Special Education (CPSEs) have been established in each school district. Evaluations are conducted and service recommendations are made by preschool program providers. Based on changes in federal law, emphasis is now being placed on serving children in "the least restrictive environment" that will meet their needs. Based on their needs, children are served along a continuum, beginning with community-based related services and moving toward a special class, five days a week, for the most involved children.

#### Ages 5 - 21

School-age children receiving special education may be eligible for the summer program as determined by the school district Committee on Special Education (CSE). On an annual basis, 10% of these costs are charged back to the county by the State Education Department.

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### **Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
Percent of infants/toddlers in EI with an Initial Family Services Plan (IFSP) completed within 45 days of referral	77%	80%	80%
Percent of infants/toddlers who receive services within 3 weeks of the service plan	84%	85%	85%

**DEPARTMENT: Human Services (051)**  
**DIVISION: Operations (051-0700)**

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**DIVISION DESCRIPTION**

The Operations Division coordinates with the Financial Assistance Division and the Child and Family Services Division by providing investigations and records management.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	1,659,423	1,328,391
Expenses	38,687	590,930
Supplies and Materials	1,080	52,250
Employee Benefits	693,283	528,797
Interfund Transfers	130,969	101,329
<b>Total</b>	<b>2,523,442</b>	<b>2,601,697</b>
<b><u>Revenue Budgeted in Division (0700)</u></b>		
Federal Aid	901,015	0
State Aid	603,601	0
Charges to Other Departments	0	75,000
<b>Sub-Total</b>	<b>1,504,616</b>	<b>75,000</b>
<b><u>Revenue Shifted to Division (0400), (0500), (4000)</u></b>		
<i>Federal Aid</i>	<i>67,074</i>	<i>932,041</i>
<i>State Aid</i>	<i>109,089</i>	<i>838,658</i>
<b>Sub-Total</b>	<b>176,163</b>	<b>1,770,699</b>
<b>Total</b>	<b>1,680,779</b>	<b>1,845,699</b>
<b><u>Net County Support</u></b>	<b>842,663</b>	<b>755,998</b>

## **SECTION DESCRIPTIONS**

### **Administration (0701)**

This section is responsible for directing programs and personnel dedicated to special client services, publication services, records management, customer service, internal security and overall operations of the department.

### **Special Investigations Unit and Special Client Services (0738)**

The Special Investigations Unit (SIU) performs services relating to client use of public assistance. The unit conducts validation checks of active cases and new applications to verify eligibility (close or open case decisions), investigates charges of fraud or misuse of public funds, claims of lost or stolen checks, and claims of loss and damage due to fire, flood or similar catastrophe. SIU operates the Automated Finger Imaging System utilized by New York State to prevent individuals from receiving duplicate assistance in different counties. SIU also works with the Law Department and the District Attorney's Office in all legal issues resulting from fraud investigation.

Special client services determines eligibility for public burial for persons of indigent status after a search for alternate fiscal resources in bank accounts, insurance policies, or through Veteran's death benefits. Special Client Services also assists eligible home owners with home repairs.

### **Records Management (0745)**

This section is responsible for coordinating and storing case files and retrieving required files for use by all divisions, primarily Child and Family Services and Financial Assistance. Additionally, Records Management is responsible for the identification and destruction of obsolete records.

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## **Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
Intentional Program Violations			
Public Assistance	69	70	75
Food Stamps	70	70	75
Fraud Investigations			
Investigations Completed	14,408	14,500	15,000
Recoveries-Dollar Amount (millions)	\$4.3	\$4.2	\$4.2
Denials/Closings	3,744	3,600	3,800
Special Client Services			
Tax/Mortgage Default Evaluations	96	115	115
Property Management Evaluations	19	25	30
Burials Approved	806	800	800
Burials Denied	86	90	90

**DEPARTMENT: Human Services (051)****DIVISION: Adult Older-Adult Services (051-0900)**

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**DIVISION DESCRIPTION**

The Adult Older-Adult Services Division assists those individuals at risk, by providing protective and preventive services as well as financial services. Chronic Care Medicaid processes applications for those individuals who are aging (65+) and/or in a nursing home. Adult Protective serves adults 18+ who are at risk of neglect or abuse, while the Home Care Unit implements the waived service programs, which include long term home health care programs, consumer directed care, care at home and other such programs that allow individuals who would typically require residential care to remain in their homes. This division now benefits from 100% reimbursement for Medicaid administration.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	2,193,776	2,286,122
Expenses	52,383	61,444
Supplies and Materials	500	500
Employee Benefits	760,891	695,976
Interfund Transfers	95,589	91,282
<b>Total</b>	<b>3,103,139</b>	<b>3,135,324</b>
<b><u>Revenue Budgeted in Division (0900)</u></b>		
Federal Aid	1,134,354	0
State Aid	399,285	0
<b>Sub-Total</b>	<b>1,533,639</b>	<b>0</b>
<b><u>Revenue Shifted to Division (0400), (0500), (4000)</u></b>		
Federal Aid	298,426	1,369,730
State Aid	485,360	1,377,138
<b>Sub-Total</b>	<b>783,786</b>	<b>2,746,868</b>
<b>Total</b>	<b>2,317,425</b>	<b>2,746,868</b>
<b><u>Net County Support</u></b>	<b>785,714</b>	<b>388,456</b>

## **SECTION DESCRIPTIONS**

### **Administration (0901)**

This section is responsible for directing programs and personnel dedicated to delivery of social services to eligible individuals and for the coordination of Adult Services with other community public and private agencies to ensure that human service needs are being met efficiently, to reduce service gaps, and to prevent duplication of efforts.

### **Home Care Unit (0910)**

The Home Care Unit authorizes the home care services funded through a variety of program sources. The programs include the Long Term Home Health Care Program, the Personal Care Aide Program, Meals on Wheels, Independent Living for Seniors, Continuing Care Networks and the Homemaker/Housekeeper Program. Service authorizations include aid services, cleaning services, meals and long term care benefits to individuals and families at risk of more costly placement. Home Care also manages the Medicaid Restricted Recipient Program, which monitors recipients with unreasonable utilization of Medicaid services.

### **Chronic Care Medicaid (0915)**

Chronic Care Medicaid is responsible for processing applications for Medical and food stamp assistance for Community Medicaid applicants 65+ and Chronic Care Medicaid applicants utilizing Alternate Level of Care (ALC) beds or in a nursing home; cases are certified to determine continued eligibility and for executing grant changes in response to changing circumstances.

### **Adult Protective (0920)**

Adult Protective services are provided to individuals 18 years of age or older who have physical or mental impairments and are unable to manage their own resources, carry out the activities of daily living or protect themselves from neglect or abusive situations. The staff provide counseling as needed, help obtain appropriate legal and medical care and arrange for financial help and alternate living arrangements as necessary.

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## **Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
Clients Served per Year:			
Adult Protective Services	1,084	1,072	1,060
APS – Financial Management	57	70	83
APS – Adult Guardian	79	65	59
APS – Information/Referral	715	750	785
Home Care Unit	1,776	2,186	2,596
Long-term Home Health Care Program	756	1,756	1,800
Consumer Directed Care	215	300	385
Care at Home Program	25	30	35
Personal Emergency Response System	185	195	205
Assisted Living Program	91	95	99
Independent Living for Seniors	324	330	336
Title XX Home Maker Chore	99	99	99
Personal Care Aide	1	1	1
Residential Program	70	70	70
Chronic Care Medicaid	3,342	3,500	3,658

**DEPARTMENT: Human Services (051)**  
**DIVISION: Staff Development (051-1200)**

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**DIVISION DESCRIPTION**

Orientation and training of Human Services staff is required under New York State law Part 386. Staff Development plans, develops, coordinates, and delivers program specific in-service training programs for employees. Staff Development provides an agency orientation for all new Financial Assistance and Child and Family Services staff. Trainers from this division interview and recommend for hire caseworker and examiner staff and coordinate and monitor all the related Civil Service and personnel activities. This division also provides counseling, guidance and strategies for Labor-Management issues, including assisting management staff with probationary employees, disciplinary and counseling procedures and accurate interpretation and application of collective bargaining agreement language. The division assists the administration with organizational development and staffing and performance management projects.

This division also coordinates and monitors continuing education and degree-oriented programs for staff to enhance their professional and managerial skill development.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	317,949	324,306
Expenses	241,689	237,776
Supplies and Materials	1,100	0
Employee Benefits	108,275	90,447
Interfund Transfers	44,208	53,898
<b>Total</b>	<b>713,221</b>	<b>706,427</b>
<b><u>Revenue Budgeted in Division (1200)</u></b>		
Federal Aid	239,111	0
State Aid	187,861	0
<b>Sub-Total</b>	<b>426,972</b>	<b>0</b>
<b><u>Revenue Shifted to Division (0400), (4000)</u></b>		
Federal Aid	8,372	216,977
State Aid	13,616	217,938
<b>Sub-Total</b>	<b>21,988</b>	<b>434,915</b>
<b>Total</b>	<b>448,960</b>	<b>434,915</b>
<b><u>Net County Support</u></b>	<b>264,261</b>	<b>271,512</b>



**Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
New Worker and In-Service Programs Presented by Staff Development Trainer and DHS Staff	244	250	200
Staff Training Days Provided	5,101	4,800	3,500
State Funded Workshops Coordinated by Staff Development	243	350	300
Persons Trained	2,252	2,800	2,450
Defensive Driving - Classes	1	1	1
Persons Trained	22	30	15
Teleconference - Classes	56	50	30
Persons Trained	430	400	240
Employees Participating in Degree Programs	40	40	40
Employees Completing Degree Programs	7	2	2
Labor - Management Activities Coordinated by Staff Development	76	50	45

**DEPARTMENT: Human Services (051)**  
**DIVISION: Children's Center (051-2000)**

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**DIVISION DESCRIPTION**

The Monroe County Children's Center is a secure regional detention facility that provides housing and care for Juvenile Delinquent and/or Juvenile Offender children who are awaiting Family Court action or transfer to other institutions. New York State reimburses the county 50% for Monroe County children and 100% for any out-of-county children.

The Children's Center also administers a contract with Hillside Children's Center to provide group home, non-secure foster homes and in-home detention for PINS and JD children who are awaiting Family Court action. The Hillside contract is budgeted in Adolescent Care (051-3415).

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	2,534,317	2,530,370
Equipment	8,135	4,838
Expenses	1,007,334	764,663
Supplies and Materials	68,970	72,096
Employee Benefits	830,087	803,356
Interfund Transfers	366,662	386,782
<b>Total</b>	<b>4,815,505</b>	<b>4,562,105</b>
<b><u>Revenue</u></b>		
State Aid	2,744,837	2,509,157
State Aid - Lunch Program	65,000	65,000
<b>Total</b>	<b>2,809,837</b>	<b>2,574,157</b>
<b><u>Net County Support</u></b>	<b>2,005,668</b>	<b>1,987,948</b>

## **SECTION DESCRIPTIONS**

### **Administration and Overhead (2001)**

The administrative staff manages the Children's Center (secure detention) and administers the contract with Hillside Children's Center for the operation of non-secure detention (see section 051-3415). Funds for building maintenance and utilities for the facility are centralized in this section's budget.

### **Child Care (2005)**

Child Care Workers provide 24-hour care and supervision to the children placed in the secure detention facility. A child's daily routine includes meals, school, sports, recreation, and household chores.

### **Supportive Services (2010)**

The staff in this section provide or arrange for appropriate counseling, medical, psychiatric, educational, recreational and spiritual programs and activities for the children in secure detention. Case files are maintained, and medical coverage is established for children in secure and non-secure detention.

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## **Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
<b>Secure Detention</b>			
Admissions	680	700	725
Total Children Served	723	750	775
Care Days	15,728	16,500	16,500

**DEPARTMENT: Human Services (051)**  
**DIVISION: Welfare Management System Support (051-2400)**

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**DIVISION DESCRIPTION**

The Welfare Management System (WMS) Support group maintains the four major state Social Service computer systems: 1) the Office of Temporary and Disability Assistance Welfare Management System, 2) the Department of Health WMS/Electronic Eligibility Determination Subsystem, 3) the Office of Children and Family Services Child Welfare Connections System and 4) the state Benefit Issuance and Control System (BICS). In addition, this group supports locally developed personal computer applications and the department's voice/data infrastructure. For 2006, this division benefits from 100% support for Medicaid administration and improvements in the general administration revenue formula.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	463,507	496,154
Expenses	147,864	117,030
Supplies and Materials	78,000	65,300
Employee Benefits	184,300	169,226
Interfund Transfers	85,783	138,272
<b>Total</b>	<b>959,454</b>	<b>985,982</b>
<b><u>Revenue Budgeted in Division (2400)</u></b>		
Federal Aid	432,962	0
State Aid	147,925	0
<b>Sub-Total</b>	<b>580,887</b>	<b>0</b>
<b><u>Revenue Shifted to Division (0400), (0500), (4000)</u></b>		
Federal Aid	22,292	501,904
State Aid	36,255	384,850
<b>Sub-Total</b>	<b>58,547</b>	<b>886,754</b>
<b>Total</b>	<b>639,434</b>	<b>886,754</b>
<b><u>Net County Support</u></b>	<b>320,020</b>	<b>99,228</b>

## **SECTION DESCRIPTION**

### **Systems Support Group (2401)**

The Systems Support Group is a team of analysts whose primary responsibility is to provide ongoing support for four major state computer applications. In addition, this staff works closely with various state entities to develop and implement enhancements to the existing systems and applications. The Systems Support Group provides management analysis functions for Human Services administrators and implements automated processes for on-line staff.

### **Benefit Issuance Control System (BICS) (2405)**

The Benefit Issuance and Control System (BICS) is operated and maintained by a team of computer operators. The BICS staff receives files created by data fed into state applications from the Social Services program on a daily basis. From these files, BICS staff generates eligibility documents and accompanying reports for on-line staff each month. The BICS staff also produces vouchers and rosters each month for the Finance Department. The BICS staff produces monthly state reports in printed and electronic formats for staff at all Human Services sites.

### **Technical Support Group (2410)**

The Technical Support Group is a team of technicians that is responsible for ensuring the daily availability of state and county networks and for the initial trouble shooting of personal computers, printers and servers at all Human Services sites. This staff is also responsible for the inventory, user and system security, installations, relocations and hardware and software upgrades for this equipment.

**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Safety Net Assistance (3100)**

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**SECTION DESCRIPTION**

Safety Net Assistance is a state program that provides assistance to individuals not eligible for federal assistance such as Family Assistance or Supplemental Security Income. Although primarily for childless adults, Family Assistance participants who exceed the five year limit can receive non-cash benefits under this program. Safety Net Assistance recipients are limited to two years for cash assistance. After two years, non-cash assistance can be provided. The state and the county share equally in the costs of this program.

As shown on the caseload bar graph that follows, the Safety Net caseload declined each year from 1995 to 2001. At the end of 2001, approximately 1,400 Family Assistance cases reached the 5-year limit and transitioned to Safety Net. Through further Family Assistance transition and growth of regular Safety Net, the caseload increased from 2002 to 2004. Eligibility staff was added during 2004. Increased efforts were made to complete appropriate medical assessments and assist clients in the application and hearing process for receipt of Supplemental Security Income (SSI). A new Welfare to Work Center was established at 691 St. Paul St. and the Pathways Project employment case management program started. These efforts, although slower to materialize than hoped, are resulting in a 2005 estimated caseload reduction of 2.4% from 2004. With continued concentration on employment activities the estimate for 2006 is an 8% reduction from 2005.

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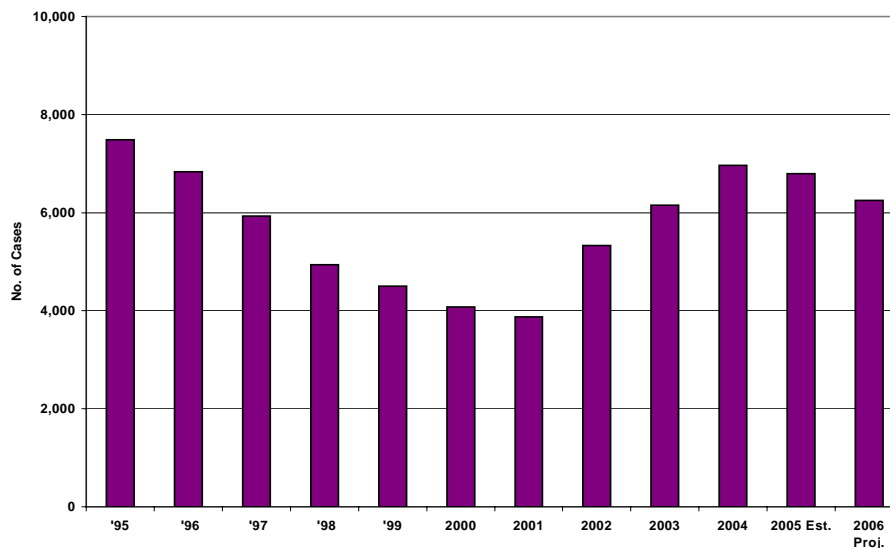
**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Safety Net Assistance	36,924,183	46,079,300
Emergency Assistance to Adults (EAA)	800,000	800,000
<b>Total</b>	<b>37,724,183</b>	<b>46,879,300</b>
<b><u>Revenue</u></b>		
State Aid	16,612,091	21,284,650
Repayments	5,000,000	5,000,000
Child Support Collections	950,000	1,000,000
Miscellaneous	0	181,000
<b>Total</b>	<b>22,562,091</b>	<b>27,465,650</b>
<b><u>Net County Support</u></b>	<b>15,162,092</b>	<b>19,413,650</b>

## **SAFETY NET ASSISTANCE CASELOAD TRENDS**

The graph below shows the average monthly caseload for Safety Net Assistance over the past ten years and the projected caseload for 2005 and 2006. In the Safety Net public assistance category, the caseload is projected to reach an estimate of 6,795 in 2005. The average monthly caseload assumed in the 2006 budget is 6,250.

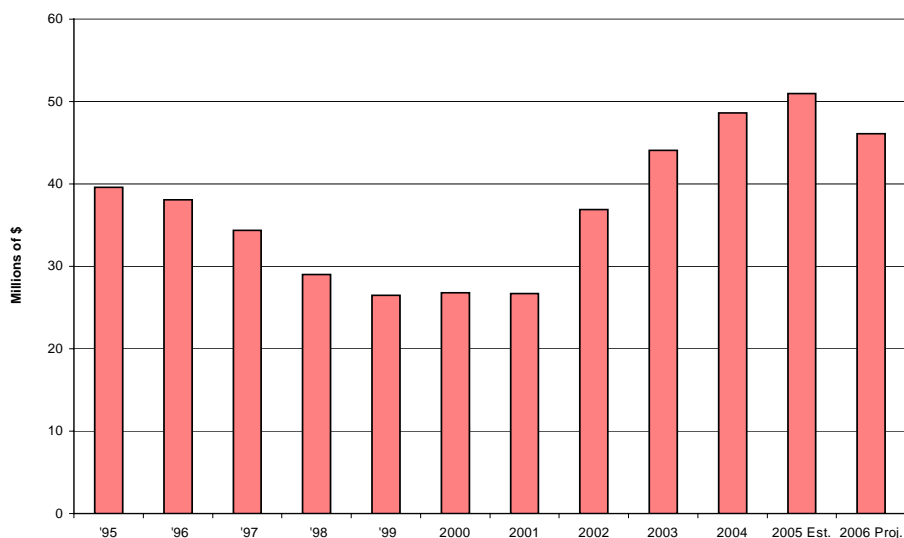
**Safety Net Assistance Caseload**



## **SAFETY NET ASSISTANCE EXPENSE TRENDS**

The graph below shows the total annual expenses for Safety Net Assistance over the past ten years and projected expenses for 2005 and 2006. The years beginning 2000 include a blended rate for Burials. The shift of cases from Family Assistance to Safety Net took effect in 2002. Expenses depend on caseload levels and the cost per case. New York State did not change benefit levels in its 2005-2006 budget, however, the cases transferred from Family Assistance have a slightly higher cost per case. There is a reduction in the cost per case based on more effective contract management. There is also a reduction in the projected caseload.

**Safety Net Assistance Expenses**



**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Day Care (3200)**

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**SECTION DESCRIPTION**

Day care is purchased from all types of legal child care providers for children beginning at six (6) weeks of age and continuing through age 12. The funds in this section provide child care for Family Assistance recipients so they can work or participate in required employment activities; for families that are making the transition from public assistance to self-sufficiency; and for low income working parents. Day care is also provided when it is needed as part of a child services plan for children who have been abused or maltreated or whose caretaker is seriously ill in order to allow a child to remain at home rather than entering foster care.

Day care is primarily funded through the New York State Child Care Block Grant (NYSCCBG). The NYSCCBG allocation reimburses 75% of the cost of Family Assistance day care and 100% of Transitional and Low Income day care up to the level of the block grant allocation amount. Protective/Preventive day care is not included in the NYSCCBG funding mechanism but continues to be funded through a combination of other federal and state revenue sources and local funding.

The 2005 Budget estimated the number of children to be served at 10,250. The current projection for 2005 is 9,700. The estimated need for 2006 is 10,059. Monroe County will be increasing the low income eligibility from 140% to 150% of the poverty level, serving an average of 155 additional children.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Day Care	45,045,600	44,612,000
<b>Total</b>	<b>45,045,600</b>	<b>44,612,000</b>
<b><u>Revenue Budgeted in Division (3200)</u></b>		
Miscellaneous	0	75,000
<b>Sub-Total</b>	<b>0</b>	<b>75,000</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	1,682,967	939,313
State Aid	37,566,142	37,739,084
<b>Sub-Total</b>	<b>39,249,109</b>	<b>38,678,397</b>
<b>Total</b>	<b>39,249,109</b>	<b>38,753,397</b>
<b><u>Net County Support</u></b>	<b>5,796,491</b>	<b>5,858,603</b>



**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Family Assistance (3300)**

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**SECTION DESCRIPTION**

Family Assistance is a state program for needy families funded through the Temporary Assistance to Needy Families (TANF) federal block grant. The major components of Family Assistance include: maximum five year lifetime participation, job assessments and mandatory work activities for recipients with children over three months of age, domestic violence screening, standardized drug screening, and the requirement for teen parents to live at home. In addition, employed Family Assistance recipients will be able to retain more of their earned income. Although federal TANF funding is distributed to the states as a block grant, it is anticipated that there are sufficient funds to fund Family Assistance at the historical rate. Therefore, revenue estimates for 2006 are based on the traditional formula driven methodology: 50% federal, 25% state, 25% local.

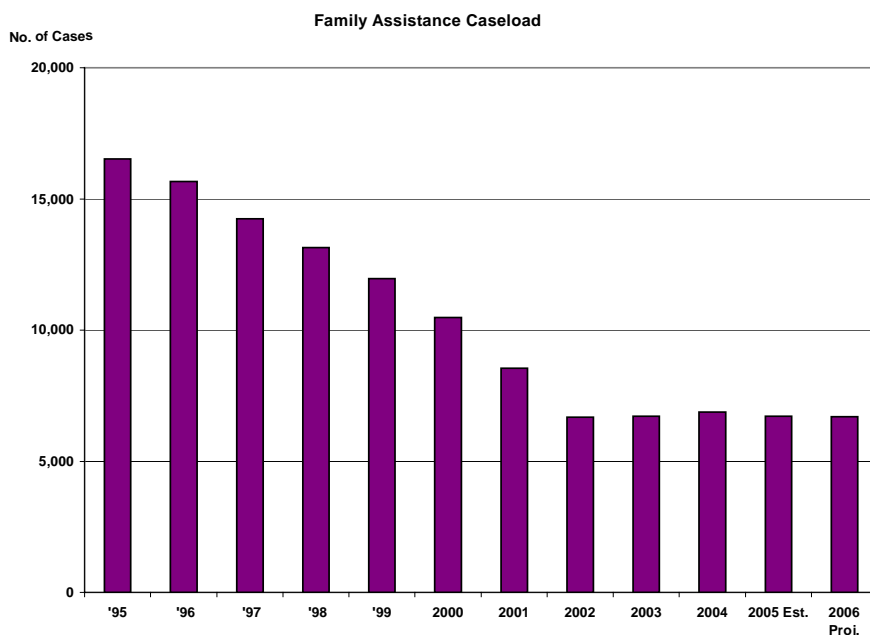
As shown in the caseload bar graph that follows, the Family Assistance caseload declined each year from 1995 to 2002, including the beginning of the shift of cases to Safety Net in 2002. With slight caseload increases in 2003 and 2004, the caseload is again projected to decline slightly for 2005 and 2006.

**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Family Assistance	48,585,553	50,662,800
Emergency Assistance to Families	1,500,000	1,200,000
<b>Total</b>	<b>50,085,553</b>	<b>51,862,800</b>
<b><u>Revenue</u></b>		
Federal Aid	24,692,776	25,481,400
State Aid	12,271,388	12,665,700
Repayments	1,000,000	1,200,000
Child Support Collections	1,400,000	1,200,000
Miscellaneous	0	181,000
<b>Total</b>	<b>39,364,164</b>	<b>40,728,100</b>
<b><u>Net County Support</u></b>	<b>10,721,389</b>	<b>11,134,700</b>

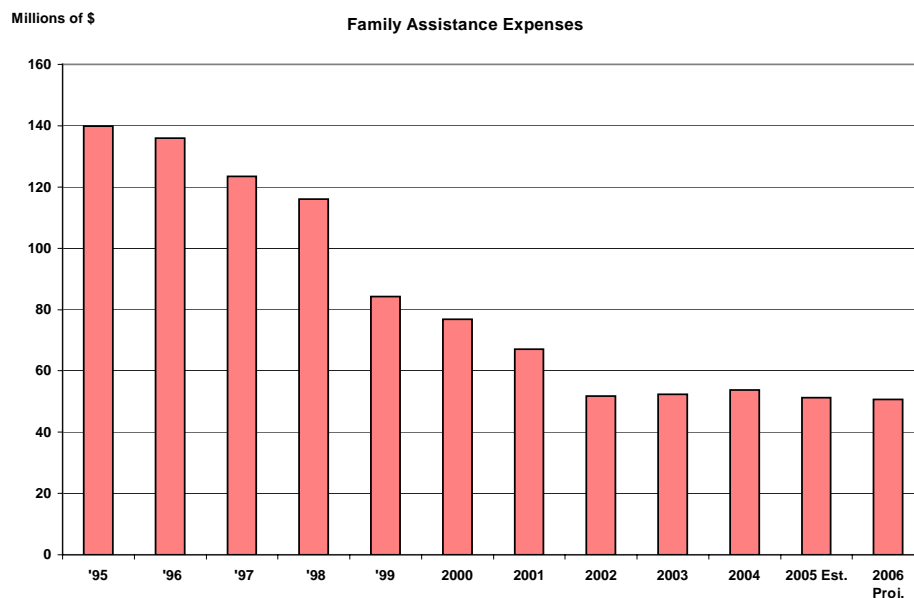
## **FAMILY ASSISTANCE CASELOAD TRENDS**

The graph below shows the average monthly caseload for Family Assistance over the past ten years and the projected caseload for 2005 and 2006. The Family Assistance caseload is projected to reach an estimated 6,715 in 2005. The average Family Assistance monthly caseload assumed in the 2006 budget is 6,700.



## **FAMILY ASSISTANCE EXPENSE TRENDS**

The graph below shows the total annual expenses for Family Assistance over the past ten years and the projected expenses for 2005 and 2006. Expenses depend to a large degree on caseload levels but changes in the cost per case also affect expenses. New York State did not change benefit levels in its 2005-2006 budget. The shift of cases from Family Assistance to Safety Net begins in 2002. In 1999, the graph shows day care expenses for Family Assistance recipients transferred to the Day Care division.



**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Adolescent Care (3400)**

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**SECTION DESCRIPTION**

This section includes the costs of the care, housing, and instruction/training of persons involved in the following programs: Persons in Need of Supervision (PINS) and Juvenile Delinquent (JD) Care; New York State Juvenile Justice Facilities; and Non-Secure Detention. See Child Welfare (3600) for additional program efforts.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
JD/PINS Care	4,612,500	8,313,000
Juvenile Justice Facilities	4,500,000	5,250,000
Non-Secure Detention	3,900,000	3,950,000
<b>Total</b>	<b>13,012,500</b>	<b>17,513,000</b>
<b><u>Revenue Budgeted in Division (3400)</u></b>		
State Aid	1,950,000	1,975,000
Repayments	100,000	100,000
<b>Sub-Total</b>	<b>2,050,000</b>	<b>2,075,000</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	2,306,250	5,400,000
<b>Sub-Total</b>	<b>2,306,250</b>	<b>5,400,000</b>
<b>Total</b>	<b>4,356,250</b>	<b>7,475,000</b>
<b><u>Net County Support</u></b>	<b>8,656,250</b>	<b>10,038,000</b>

## **UNIT DESCRIPTIONS**

### **JD/ PINS Care (3401)**

A **Person in Need of Supervision** (PINS) is a youth, up to age 18, whose behavior is incorrigible and who is beyond lawful parental control. A **Juvenile Delinquent** (JD) is a youth between the ages of 7 and 16 years who has committed an act, which if it had been committed by an adult, would be considered criminal. Children are placed at various levels of care depending on the severity of the crime and individual circumstances.

In general, Family Court, upon recommendation from the Office of Probation-Community Corrections, places PINS children into various levels of care including foster homes, group homes, and residential treatment centers/institutions. These youth and their families usually have been served by a diversion program prior to placement. Where the diversion has not been successful or when a judge believes the problem is too severe to attempt diversion, a placement is ordered.

JD youth are typically placed in a juvenile justice facility run by the NYS Office of Children and Family Services. However, they may be placed by Family Court in a lower level of care when an environment appears either too restrictive or the child's emotional needs would be better served through a child welfare residential institution.

### **Juvenile Justice Facilities (3410)**

Children who have been adjudicated as juvenile delinquents or juvenile offenders by Family Court become the responsibility of the Office of Children and Family Services (OCFS) for placement. There are seven levels of care within the structure. Children with severe behavioral or management problems - generally visible through the crime they have committed - are placed in secure facilities; those with less severe problems or those who have benefited from higher levels of care can be placed in the least restrictive option - family foster care.

### **Non-Secure Detention (3415)**

This category includes the county's contract with Hillside Children's Center to provide group and family situations for children requiring temporary placement pending a Family Court appearance. Youth are placed in group situations at Hillside. This contract is administered by staff of the Children's Center; the Children's Center is also responsible for temporary placement of JDs.

**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Medicaid (3500)**

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**SECTION DESCRIPTION**

The Medicaid program is the federal government's "health insurer of last resort." This section represents the costs of medical services for those elderly, physically and mentally disabled recipients, and for qualifying children and adults who cannot afford to purchase health care services for themselves.

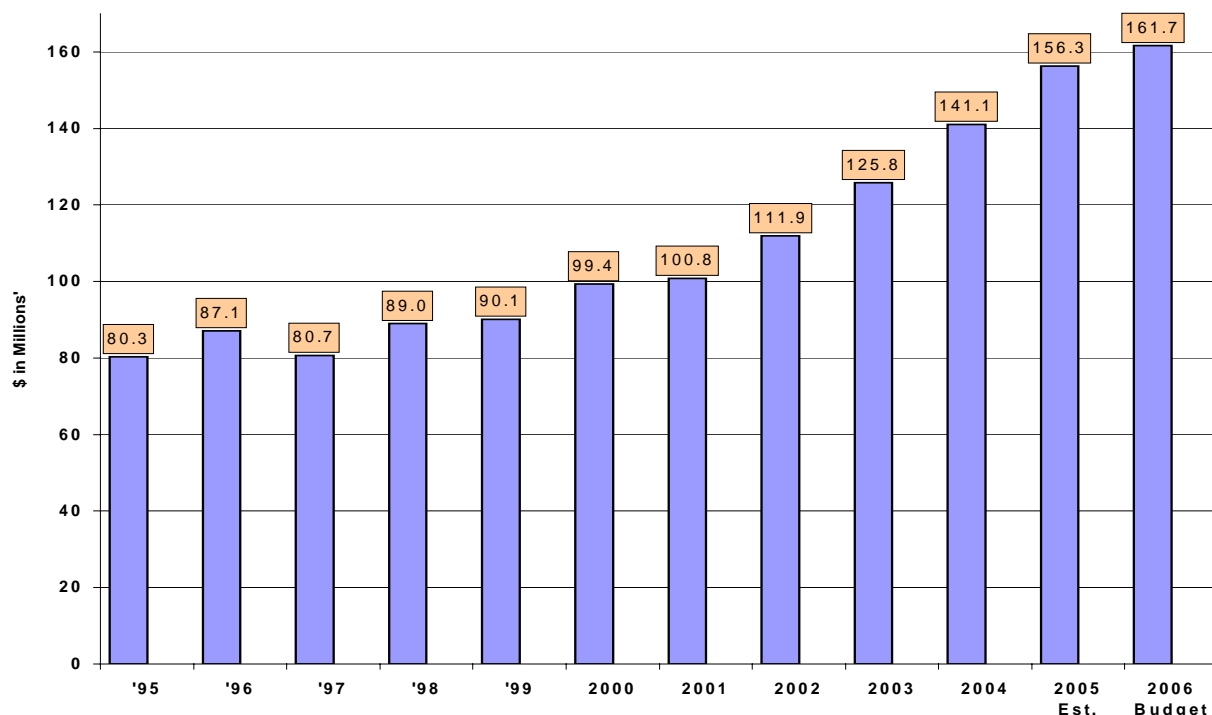
Medicaid costs are shared by the federal, state and county governments. Prior to 2006, the share paid by each varied according to the type of service provided. Overall, the County's local share represented approximately 18% of total Medicaid costs, with local expenditures increasing proportionately as total expenditures rose. In 2006, local Medicaid payments will no longer be based on a percentage of expenditures. The Medicaid "Cap" formula will limit the growth of local Medicaid payments to the 2005 calendar year level, as adjusted by a growth rate of 3.5% for 2006, or actual costs, whichever is less. Under this plan, the 2005 base year has an inflation factor of 6.75% for 2007 and 9.75% for 2008. For 2009 and on, 3% is added each year.

The calculation of the 2005 base year includes local Medicaid expenditures as well as offsetting revenues received by the county. Expenditures for the Family Health Plus program will be excluded from the base year calculations.

The state continues to have responsibility for making most payments to providers. The county will continue to be responsible for the direct payment of certain services and for the administration of the Medicaid program. The local share for the costs associated with these activities is included in the Medicaid Cap formula.

During 2005, program efforts were initiated including case management for Mental Health clients who are chemically dependent or diabetic. Education began, toward physicians, to use cost effective methods when prescribing medications. In 2006, Medicaid fraud efforts will be increased.

**Medicaid Net Expense to Monroe County**



Beginning with 2005, the estimates include the local share for Medicaid Administration.

## **BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
<b>MMIS (Local Share only):</b>		
Residential Health Care Facility	19,917,178	0
Hospital Inpatient Care	29,036,379	0
Clinic, Physician, and Dental Services	23,413,030	0
Health Insurance Premiums	35,979,895	0
Drugs and Sickroom Supplies	37,335,828	0
Home Services	28,019,309	0
Other	11,719,936	0
Intergovernmental Transfer (IGT) Payment-MCH	3,500,000	2,000,000
Medicaid Payment	0	161,697,234
<b>Total</b>	<b>188,921,555</b>	<b>163,697,234</b>
<b><u>Direct Payments:</u></b>		
Home Services	50,000	50,000
Health Insurance Premiums	2,700,000	2,700,000
Scheduled Transportation	10,100,000	10,560,000
<b>Subtotal</b>	<b>12,850,000</b>	<b>13,310,000</b>
<b>Total</b>	<b>201,771,555</b>	<b>177,007,234</b>
<b><u>Revenue</u></b>		
Federal Aid	3,425,000	4,155,000
State Aid	6,788,550	4,155,000
Supplemental State Aid	28,734,000	0
Repayments/Refunds	8,000,000	5,000,000
Transfer from MCH (IGT)	3,500,000	2,000,000
<b>Total</b>	<b>50,447,550</b>	<b>15,310,000</b>
<b><u>Net County Support</u></b>	<b>151,324,005</b>	<b>161,697,234</b>

**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Child Welfare (3600)**

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**SECTION DESCRIPTION**

This section includes the costs of services to children who need out of home assistance because of family problems, illness, neglect or abuse. Services include foster family care placements, adoption subsidies, and care in institutions such as St. Joseph's Villa and the Hillside Children's Center. A new program will begin with Cayuga Home to offer multi-systemic treatment. This will provide an array of treatment services in the home, and for the family, rather than through residential care. The Monroe County Youth and Family Partnership continues the collaborative effort between DHS, Probation and Mental Health. This program, with expenses located in the Purchase of Service Division (3800), also provides a system of intensive, in-home, community based support for teens and their families, substituting preventive services for residential placement.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Adoption Subsidy	8,870,000	8,540,000
Foster Care	25,034,600	29,676,000
Residential/Transitional Care	500,000	250,000
Independent Living Program Services	300,000	300,000
Special Children's Services - Maintenance	2,100,000	2,100,000
<b>Total</b>	<b>36,804,600</b>	<b>40,866,000</b>
<b><u>Revenue Budgeted in Division (3600)</u></b>		
Federal Aid	11,369,497	13,443,980
State Aid	5,152,562	5,022,625
Repayments	1,090,000	900,000
<b>Sub-Total</b>	<b>17,612,059</b>	<b>19,366,605</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
State Aid	10,630,872	10,312,685
<b>Sub-Total</b>	<b>10,630,872</b>	<b>10,312,685</b>
<b>Total</b>	<b>28,242,931</b>	<b>29,679,290</b>
<b><u>Net County Support</u></b>	<b>8,561,669</b>	<b>11,186,710</b>

## **UNIT DESCRIPTIONS**

### **Adoption Subsidy (3605)**

Human Services is the public agency responsible for placement of children in permanent, adoptive homes, once they are freed for adoption. Subsidies are available for families wishing to adopt special needs children and hard to place children. Medical subsidies are also available to help families adopt children with on-going medical or psychiatric needs.

### **Foster Care (3610/3615)**

Temporary residential care for children is provided in foster family homes, group homes and residences, and in institutions. Over half of the placements are child abuse or neglect-related. Although family foster care is substantially less expensive than institutional care, for some children with multiple problems, family care is not appropriate.

### **Transitional and Residential Care (3620)**

Transitional care is available to mentally or developmentally disabled persons in foster care who have reached the age of 21 and have no other appropriate placement alternative. Mentally ill youth between the ages of 5 and 21 requiring fully integrated longer-term mental health treatment services may be placed in a residential treatment facility.

### **Independent Living Program (3630)**

Youth leaving foster care receive intensive preparation and follow-up services designed to prevent the need to return to foster care. An agency works with youth on independent living skills, and with the youth and his/her parents where necessary to help with preparation from care to independent living arrangements.

### **Special Children's Services - Maintenance (3650)**

Payment of maintenance costs (room and board) for school-age children placed by school districts in residential facilities is the responsibility of counties. Rates are established by New York State. The county's role is restricted to payment and claims for reimbursement.



**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Purchase of Services (3800)**

---

**SECTION DESCRIPTION**

Social Services enters into contracts for those services beyond its capacity or expertise to deliver. These services primarily involve preventive and protective services for both adults and children. There is ongoing expansion and diversification of programming to prevent foster care placement. The Monroe County Youth and Family Partnership and collaborations with Probation and Mental Health are cornerstones of the division. Donated funds are utilized to leverage state reimbursement and have been expanded for 2006.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Homemaker/Housekeeper	242,500	207,500
Preventive Services	14,106,797	15,117,554
Protective Services	461,856	486,456
Adoption	110,000	110,000
Information & Referral	160,800	0
Domestic Violence	266,937	350,436
Other Title XX	202,000	315,000
<b>Total</b>	<b>15,550,890</b>	<b>16,586,946</b>
<b><u>Revenue Budgeted in Division (3800)</u></b>		
State Aid	761,429	253,927
Miscellaneous	1,197,500	1,517,500
<b>Sub-Total</b>	<b>1,958,929</b>	<b>1,771,427</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
State Aid	5,182,306	7,221,571
Federal Aid	6,634,769	4,968,980
<b>Sub-Total</b>	<b>11,817,075</b>	<b>12,190,551</b>
<b>Total</b>	<b>13,776,004</b>	<b>13,961,978</b>
<b><u>Net County Support</u></b>	<b>1,774,886</b>	<b>2,624,968</b>

## **UNIT DESCRIPTIONS**

### **Homemaker/Housekeeper (3805/3810)**

Homemaker services and housekeeping services are purchased to help families and individuals remain in their own homes and avoid foster care placements or some level of out-of-home adult care, including hospitalization. Trained homemakers perform home and personal care tasks for clients.

### **Adoption (3820)**

Human Services is the public agency responsible for placement of children in permanent, adoptive homes, once they are freed for adoption. Adoption programs promote permanency planning and prevention of long-term foster care placement. Adoptive services include: evaluation of placement needs, identifying and securing adoptive homes, training and counseling prospective parents and instituting necessary legal proceedings.

### **Information and Referral (3825)**

Information and Referral Services are purchased to assist various community members in locating supports and services to meet their needs. For 2006, the Lifespan Eldersource contract has been appropriately moved to Adult Protective Services (3845).

### **Preventive and Protective Services (3830/3840/3845)**

**Preventive** services for children consist of supportive and rehabilitative services provided to children and their families to prevent foster care placement or to enable a child to return to the family from foster care. The assumption underlying these efforts is that a child's best interest is staying with the biological family rather than in foster care if the family can resolve their problems with community based services. A family may receive preventive services alone or preventive services may be given as part of a child services plan accompanying other services, such as day care, or foster care. **Protective** services are provided on behalf of a child who has been neglected, abused or maltreated and consist of counseling, therapy, emergency shelter, legal representation, etc. **Preventive and Protective** services for adults assist persons, often the elderly, who are unable to protect their own interests and/or have problems that prevent them from functioning effectively in the community.

### **Title XX - Other (3850)**

This category provides services for teenage parents and transportation to obtain preventive services and to and from day care services for children from families that are unable to transport them.

### **Domestic Violence (3860)**

Funding for this program provides residential and non-residential services to victims of domestic violence. The program serves residents not eligible for public assistance.

**DEPARTMENT: Human Services (051)**  
**DIVISION: Children and Family Services Allocations (051-4000)**

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**DIVISION DESCRIPTION**

This division consolidates revenues received from the state and federal government in the form of block grants or capped allocations designated to fund various children and family services. These funds support both administrative and programmatic activities, and as a result, most of the allocations are distributed as revenue to multiple budget accounts. Budget accounts receiving revenue from one or more of these sources include: Central Administration (051-0100), Child and Family Services (051-0400), Financial Assistance (051-0500), Operations (051-0700), Adult Older-Adult Services (051-0900), Staff Development (051-1200), Systems Support (051-2400), Day Care (051-3200), Adolescent Care (051-3400), Child Welfare (051-3600) and Purchase of Services (051-3800). The distributed revenue is identified in the Budget Summary of each account in italics as revenue shifted to Division (4000). This division represents the sum of all the Federal and State Allocation amounts. The Protective/Preventive 65% funding is included. Although it is not a fixed allocation amount, it is received in one payment rather than specified to each reimbursed account. Beginning in 2006, the Local Administrative Fund has similar state treatment. The state has also combined several previous allocations into the Fund for Family Services.

**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Federal Allocations</u></b>		
Fund for Family Services	0	15,758,996
Title XX	5,373,679	1,815,649
Title IV-B Preventive Services	1,200,000	940,000
TANF EAF - JD/PINS	2,306,250	0
TANF EAF - Set Aside	6,854,900	0
Preventive Ages 16-17	260,208	0
<b>Total</b>	<b>15,995,037</b>	<b>18,514,645</b>
<b><u>State Allocations</u></b>		
Foster Care Block Grant	13,083,305	11,839,311
Child Care Block Grant	38,710,654	38,465,802
Protective/Preventive 65% Funding	11,504,381	14,632,872
Local Administrative Fund	0	5,436,024
<b>Total</b>	<b>63,298,340</b>	<b>70,374,009</b>
<b>Grand Total</b>	<b>79,293,377</b>	<b>88,888,654</b>

**DEPARTMENT: Human Services (051)****DIVISION: Home Energy Assistance Program (051-4200)**

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**DIVISION DESCRIPTION**

This division distributes funds available for relief from excessive energy costs to eligible low income households in Monroe County. Human Services works in conjunction with the Office for the Aging and Action for a Better Community to certify applicants and to provide administrative services for allocation of funds. The program is 100% federally funded. While it is not known at what level the program will be funded in 2006, staff continue to be authorized so that no delays in service will occur. Grant funding for 2006 will be appropriated when received from the federal government.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	931,260	0
Expenses	224,077	0
Public Assistance Benefits	5,209,389	0
Supplies and Materials	61,973	0
Employee Benefits	280,229	0
Interfund Transfers	200,043	0
<b>Total</b>	<b>6,906,971</b>	<b>0</b>
<b><u>Revenue</u></b>		
Federal Aid	6,906,971	0
<b>Total</b>	<b>6,906,971</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

**DEPARTMENT: Human Services (051)**  
**DIVISION: Grants (051-4500)**

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**DIVISION DESCRIPTION**

The number of grants administered by the department varies annually depending on federal/state funding levels and initiatives. Monroe County has been fortunate to be the recipient of a number of grants designed to improve the quality of life for its residents.

In general, grants require no local revenues although occasionally some matching funds may be necessary. The small Net County Support shown supports the Youth Emergency Housing Project. The 2005 grant funding will be transferred from the Youth Bureau to this division. Most grants span specific time frames, generally one year. Grant funding for 2006 will be appropriated when received.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations by Grant</u></b>		
Day Care Registration & Compliance Grant	909,861	0
Medicaid Managed Care Grant	287,692	0
Youth Emergency Housing Project	21,373	0
Child Welfare Caseworker Education Program	6,683	0
Nutrition Education Project	236,253	0
Supportive Housing – Family First Grant	134,313	0
Local District Performance Award	31,935	0
Safety Net Assistance Project	57,628	0
New York Works Block Grant 3	1,719,524	0
Records Management Grant	38,530	0
Childhood Obesity Project	40,000	0
Kinship Caregivers Grant	152,000	0
<b>Total</b>	<b>3,635,792</b>	<b>0</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	1,885,255	0
Equipment	2,118	0
Expenses	1,103,308	0
Supplies and Materials	21,667	0
Employee Benefits	612,773	0
Interfund Transfers	10,671	0
<b>Total</b>	<b>3,635,792</b>	<b>0</b>
<b><u>Revenue</u></b>		
Federal Aid	2,385,936	0
State Aid	1,228,483	0
<b>Total</b>	<b>3,614,419</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>21,373</b>	<b>0</b>

## **SECTION DESCRIPTIONS**

### **Day Care Registration & Compliance Grant (4538)**

This 100% state grant will be used to process applications for family day care registration and conduct home inspections as required by New York State. Funding also provides orientation and training of all family day care providers.

### **Medicaid Managed Care Grant (4541)**

This 100% state grant is provided to facilitate the implementation of the mandatory managed care program for Medicaid recipients in Monroe County. The grant supports such items as information tracking systems, office equipment, office furniture, consulting services, meeting accommodations, staff support services and related travel for conferences concerning managed care.

### **Youth Emergency Housing Project (4547)**

This program provides older homeless youth with necessary information, application assistance, eligibility interviews and community referrals for needed services to encourage youth to access independent living sites and services, and permanent housing. The Monroe County Youth Bureau reimburses approximately 70% of this program through their funding sources.

### **Child Welfare Caseworker Education Program (4556)**

This state grant provides graduate social work education for child welfare staff working in New York State's inner cities. Monroe County's social services district is one of several districts in the state that met the criteria established by state legislation.

### **Nutrition Education Project (4558)**

This grant enables Food Stamp recipients to manage their food resources more effectively, increase their consumption of plant food, adopt safe food handling techniques, and incorporate healthy eating practices into their lifestyle. The operation of the project is through a contract with the Cornell Cooperative Extension of Monroe County.

### **Supportive Housing-Family First Grant (4562)**

This federal program was developed in response to Welfare Reform legislation requiring homeless youth, ages 16 to 18, to reside with a relative or responsible adult in order to receive Temporary Assistance benefits. The department will assist homeless youth in locating an adult willing to care for them or provide housing in a "Second Chance Home".

### **Local District Performance Award (4564)**

This award from the New York State Office of Temporary and Disability Assistance received for exemplary performance in providing transitional child care services, is used to upgrade the Westfall Road facility and improve operating efficiency and customer service.

The Local District Performance Award is used to purchase new equipment and computers, and cover construction costs that will enhance departmental services and assist eligible Temporary Assistance to Needy Families (TANF) individuals become self-sufficient.

### **Safety Net Assistance Project (4569)**

Under this program, funds will be utilized to provide mental health case management services to Safety Net recipients whose mental health issues may be preventing them from becoming self-sufficient. Mental health professionals will complete mental health assessments, link individuals with appropriate programs within the community and provide ongoing case management services to ensure the individual remains connected.

## **SECTION DESCRIPTIONS**

### **New York Works Block Grant 3 (NYWBG3) (4574)**

This represents funding from the New York State Department of Labor for projects and contracts which increase the number of TANF households engaged in work. DHS, in conjunction with its job training contractors, will provide face-to-face assessment and work experience opportunities and job placements for TANF eligible individuals.

### **Records Management Grant (4575)**

This represents funding from the New York State Archives Local Records Management Improvement Fund to identify and destroy social services records which the county is no longer required to retain. The goal is the reduction of obsolete records and their storage cost.

### **Childhood Obesity Project (4576)**

The objective of this grant is to help reduce obesity by helping low-income Hispanic youth and their families develop healthy choices for food and exercise.

### **Kinship Caregivers Grant (4577)**

This grant provides supportive services to grandparents and other relatives and the children they are raising. Services provided include information and assistance, counseling, case management and case assistance, workshops/seminars/support groups, intergenerational activities, legal assistance, respite, advocacy and support groups.

**DEPARTMENT: Human Services (051)**  
**DIVISION: Office for the Aging (051-5500)**

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**DIVISION DESCRIPTION**

The Office for the Aging has the responsibility to plan, coordinate, fund and advocate for a comprehensive system of services that reflect the needs of older county residents. Each year a service plan is developed with services targeted to persons with the greatest economic and social need, and with emphasis placed on serving minority individuals. An 18-member Council for Elders, appointed by the County Executive, assists in determining funding and programmatic priorities. For 2006, there will be an effort to redesign service delivery for the Expanded In-Home Services for the Elderly Program (EISEP).

**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	538,357	454,431
Expenses	196,237	129,157
Agency Contracts	4,327,571	4,515,689
Supplies and Materials	9,100	8,300
Employee Benefits	146,468	115,411
Interfund Transfers	184,088	196,858
<b>Total</b>	<b>5,401,821</b>	<b>5,419,846</b>
<b><u>Revenue</u></b>		
Federal Aid	2,897,678	2,749,600
State Aid	2,019,789	2,362,615
Other	126,247	500
<b>Total</b>	<b>5,043,714</b>	<b>5,112,715</b>
<b><u>Net County Support</u></b>	<b>358,107</b>	<b>307,131</b>



## **PROGRAM DESCRIPTION**

The Monroe County Office for the Aging receives funding from a variety of sources including federal, state, local and participant contributions to provide services in various program areas. Local sources include county, corporate, United Way and foundation funds. The county's administrative expenses are included within program areas. A brief description of the programs sponsored through this office and their funding sources follows:

### **Administration & Program Management (5501)**

This section is responsible for the fiscal and programmatic planning and administration of all operations included within the strategic framework of the Office for the Aging. The program management includes support in management and service monitoring, and providing information, assistance and technical support to subcontractors and constituents. In addition, this section provides health advocacy surrounding a variety of health care topics including Medicare, Medicaid, and private health insurance programs. The section also provides direct services in nutrition and counseling education, senior center sanitation and weatherization assistance.

### **Nutrition Services for the Elderly (5505)**

This section is responsible for the Congregate and Home Delivered Meal Programs. The Congregate Meal Program provides hot, nutritious meals in a group setting to persons age 60 years and older and their spouses. The Home Delivered Meal Program funds the provision of at least one home delivered meal, seven days a week, to eligible homebound persons age 60 years and older.

### **Education and Training (5510)**

This section is responsible for providing, through sub contractors, a variety of health, education and caregiver training, subsidized employment and job training, and health promotion and disease prevention programming.

### **Wellness and Assistance (5515)**

This section provides funding in order to assist seniors with numerous activities that facilitate and promote the overall wellness of our elderly population. Services funded within this division include: legal and financial counseling, casework assessment, personal care, respite, escorted transportation services and information and assistance.

## **Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
Senior Citizens Served - by Program*			
Health Insurance Information			
HIICAP	4,426	4,400	4,400
Older Adult Services & Information System			
OASIS Participants	6,100	6,200	6,200
Older Americans Act			
Financial Management	483	490	500
Transportation	558	565	570
Legal Services	368	400	400
Employment Services	24	25	25
Congregate Meals (Senior Centers)	166,220	167,000	167,500
Home Delivered Meals	101,244	99,000	99,000
Information/Referral	12,827	12,000	12,000
Family Caregiver Support Program	6,235	6,300	6,325
Supplemental Nutrition Assistance Program			
SNAP Home Delivered Meals	47,444	48,000	48,000
SNAP Congregate Meals	20,736	20,800	20,800
Community Services for the Elderly			
Benefit Assistance	6,131	7,000	7,100
Home Support	616	620	620
Adult Day Care Services	63	65	65
Expanded In-Home Services Program			
Home Support Services	535	540	540
Case Management	535	540	540
Wellness Programs			
Special Events	1,500	2,070	2,300
Caregiver Resource Center			
Caregiver Education	410	500	500
Health Promotion/Disease Prevention			
Health Promotion	1,431	1,200	1,200

\*All units of service are "people served" except for those noted as "meals"

**DEPARTMENT: Human Services (051)**  
**DIVISION: Youth Bureau (051-5600)**

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**DIVISION DESCRIPTION**

The Rochester-Monroe County Youth Bureau plans for and administers comprehensive youth services dedicated to the improvement of the lives of children and youth. Among the services funded are youth development programs, risk prevention programs, juvenile justice diversion programs, homeless youth services, recreational services and an annual Youth Conference. A three year Integrated Youth Plan recommending funding level priorities is developed and submitted to the State. It's also used by the Youth Board and staff to evaluate programs. The board is appointed by the Mayor of the City of Rochester and the Monroe County Executive. Grant funding for 2006 will be appropriated when received.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	241,422	251,154
Expenses	26,306	17,206
Agency Contracts	2,138,450	1,718,441
Supplies and Materials	3,096	3,096
Employee Benefits	107,199	95,599
Interfund Transfers	248,017	181,128
<b>Total</b>	<b>2,764,490</b>	<b>2,266,624</b>
<b><u>Revenue</u></b>		
State Aid	1,941,854	1,751,434
Federal Aid	351,036	0
City of Rochester Funding	96,482	93,520
Other	4,000	0
<b>Total</b>	<b>2,393,372</b>	<b>1,844,954</b>
<b><u>Net County Support</u></b>	<b>371,118</b>	<b>421,670</b>

## **SECTION DESCRIPTIONS**

### **Administration (5601)**

The Administration section provides contract management, monitoring and assessment, capacity building and technical assistance, and supports the citizen member Youth Board. It networks and partners with other funding agencies and planning groups and oversees the development of the every three year Integrated County Plan for youth services. Additionally, this organization seeks out external funding sources, coordinates program development, and performs financial and clerical functions for the Bureau.

### **Youth Contracts (5605)**

Appropriations fund city and county contracts for recreational and youth services in accordance with New York State Office of Children and Family Services (NYS OCFS) regulations. These projects provide constructive use of leisure time activities, crisis counseling, case management, school and neighborhood based services, housing for runaways, shelters, youth advocacy, positive youth development and asset building, after school programs, cultural and educational programs and municipal employment services. Funding levels for Youth Contracts are consistent with the state's level of support. Funding for the Community Asset Partnership Network program supports asset-based initiatives and positive youth development within communities throughout the city and the county.

### **Runaway and Homeless Youth Services (5625)**

#### **HUD Supported Housing Services Program (5626)**

Runaway/Homeless Youth (RHY) funds provide for the coordination, planning and monitoring of a continuum of community-based services targeted toward youth, in accordance with the RHY Act. The Youth Bureau oversees and monitors current program services, as well as plans for the development of enhanced/new services to address gaps/obstacles to service the target population. Through this funding, the county contracts with not-for-profit agencies to provide 24-hour crisis counseling, shelter, case management, transitional housing and support services.

### **Special Delinquency Prevention (5630)**

Appropriations within this section fund contracts with non-profit agencies for projects meeting delinquency prevention and risk reduction criteria as defined by the NYS OCFS. Programs provided by these projects include housing for homeless youth, prevention/education programs, crisis intervention, violence prevention and positive youth development. Delinquency Prevention also allows the Youth Bureau to facilitate the development and implementation of youth/adult partnerships through the Youth As Resources Project, a youth led approach to community solutions, and also provides implementation of asset based actions.

### **Positive Youth Development (5632)**

Appropriations within this section fund capacity building efforts within the city and county that support the creation of youth-adult partnerships; increased supports and opportunities provided by community members, organizations and institutions; and improved practices and approaches to working with youth to engage youth as active participants in creating community solutions and improvements. Project funds come through a state-federal partnership.

**Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
NYS Office of Children and Family Services (OCFS) eligible funds claimed	99.8%	99.8%	99.8%
Additional (non-county) funding secured over and above the OCFS Resource Allocation Plan eligibility	\$153,000	\$224,000	\$212,000
Grant applications written with the Youth Bureau acting as the lead agency	2	2	2
Collaborative community grant application efforts	2	1	1
Best Practices Partners training programs offered	30	25	25
OCFS direct contracts that substantially meet or exceed contract standards	95%	95%	95%
Positive youth development presentations	17	16	16
Plans required by the Youth Bureau and DHS to be merged into the Integrated County Plan (ICP)	3	0	1
Youth served through Youth Development:			
Arts/Culture/Recreation	16,235	15,247	15,247
Municipal Youth Development	15,103	14,469	14,469
Early Intervention Counseling	13,969	14,000	14,000
Direct Contract Primary Prevention & Youth Development	4,091	4,600	4,600
Runaway & Homeless Youth Services	1,628	1,500	1,500
Juvenile Justice Diversion	1,103	1,072	1,072
<b>Total Youth Served</b>	<b>52,129</b>	<b>50,888</b>	<b>50,888</b>

**DEPARTMENT: Human Services (051)**  
**DIVISION: Office of Mental Health (051-6000)**

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**DIVISION DESCRIPTION**

The Office of Mental Health is responsible for the planning, oversight and administration of a comprehensive community mental hygiene system for all residents of Monroe County. Activities include: community-wide assessment of mental hygiene service needs, service development, coordination and integration of voluntary, county and state mental hygiene services, coordination and integration of the mental hygiene services system with other service delivery systems, allocation of state and local funds, system oversight and encouragement of programs aimed at the prevention and treatment of mental illness, mental retardation, developmental disabilities, and alcohol and other substance abuse.

Efforts began in 2005 to more efficiently treat Criminal Court Ordered Cases which receive inpatient hospitalization for mental health evaluation and treatment. This has resulted in a reduction in expenses. Agency Contracts is heavily grant funded and the full amount will be appropriated into the 2006 budget when received.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	456,368	488,641
Expenses	946,248	866,727
Agency Contracts	30,879,801	19,177,770
Supplies & Materials	9,600	8,000
Employee Benefits	198,252	202,022
Interfund Transfers	157,701	155,868
<b>Total</b>	<b>32,647,970</b>	<b>20,899,028</b>
<b><u>Revenue</u></b>		
State Aid	29,479,248	17,972,469
Federal Aid	480,354	401,358
<b>Total</b>	<b>29,959,602</b>	<b>18,373,827</b>
<b><u>Net County Support</u></b>	<b>2,688,368</b>	<b>2,525,201</b>

## **SECTION DESCRIPTIONS**

### **Administration (6001)**

This section is responsible for the fiscal and programmatic planning of all operations included in the network of mental hygiene services. In an effort to develop services which address the priority needs of the community, on-going planning is conducted in collaboration with consumers, state representatives, families, providers, and other service delivery systems that evaluate the mental hygiene needs of the community. The Director of Mental Health makes funding level and service development recommendations based on this evaluation process.

The Office of Mental Health contracts with Coordinated Care Services, Inc. (CCSI) for the management and coordination of community mental health, alcoholism and substance abuse, and developmental disabilities services in accordance with the local mental hygiene services plans. CCSI maintains subcontracts with community agencies for a comprehensive range of services within each of the mental hygiene disability areas.

### **Mental Health Services (6010)**

CCSI maintains subcontracts with numerous community agencies for the provision of a range of emergency, crisis, outpatient treatment, residential and community support programs for adults, children and youth. Community support programs include a wide range of service options such as vocational support, respite, family support, self-help, consumer initiatives, socialization and recreation opportunities. There are a number of specialized mental health programs, targeting specific populations such as children, older adults, multicultural populations, persons with co-occurring disorders (MICA), homeless and those involved in the criminal justice system. Community mental health services are aimed at offering individuals and families treatment and support services that assist them in recovery and successful living in the community, avoiding unnecessary hospitalization or out-of-home placement. Mental Health services are funded through state aid, county support, United Way matching dollars, and agency voluntary contributions. Additional funding in this section will be appropriated when received.

Priorities for 2006 include enhancement of services for adults with serious and persistent mental illness and children with a serious emotional disturbance and their families, particularly, peer and non-traditional recovery oriented services, evidence-based practices, services for high need/high risk populations and the development of a system of care for children with a serious emotional disturbance and their families.

### **Mental Retardation/Developmental Disabilities Services (6015)**

CCSI maintains subcontracts with several not-for-profit community agencies for the provision of Mental Retardation/Developmental Disabilities (MR/DD) services to residents of Monroe County. Local assistance funding, which consists of state aid, county support and voluntary match dollars, supports pre-vocational and vocational day services and a variety of family and community support programs.

Pre-vocational and vocational services include day training, sheltered workshop and supported employment programs. These programs provide a range of skills training, work opportunities and support services according to individual needs and preferences, aimed at assisting individuals in maximizing their individual vocational potential. Support services are provided for individuals with disabilities and their families, including information and referral, advocacy, public education and awareness, assistance in ensuring client rights, counseling and case management. Specialized clinical support services are also provided. A number of programs target specific population groups such as persons with epilepsy, older adults, children with severe handicaps and Hispanic individuals and families.

### **Alcohol and Other Drug Services (6030)**

CCSI will contract with numerous community agencies for the provision of alcoholism and substance abuse services. Programs offered by these subcontractor agencies include inpatient, outpatient and residential treatment, community residential living, prevention, intervention, education and information and referral services. Funding for these services includes state aid, county support and voluntary match contributions.

## **SECTION DESCRIPTIONS**

Residential and inpatient services include, detoxification, inpatient rehabilitation, residential treatment homes, halfway houses and supportive apartments. A number of these programs include specialized services which target females (pregnant and/or with children), individuals with co-occurring disorders (MICA), deaf/hard of hearing, HIV positive, criminal justice and monolingual Spanish-speaking populations. Outpatient treatment services target a number of these populations as well. Funded outpatient programs service a high percentage of Medicaid and uninsured clients.

Prevention, intervention, education, and information and referral programs are provided for both adults and youth. These services range from general community education and awareness activities to intervention programs designed to reach specific target populations such as youth, children of alcoholics, deaf/hard of hearing, and multicultural populations. Prevention/intervention services are offered at a variety of school and community sites.

### **Socio-Legal Center (6060)**

The Socio-Legal Center is a multi-faceted division of the Office of Mental Health, providing a variety of mental health related services and supports to both the criminal justice system and to individuals with mental illness involved in the criminal justice system and their families. Contracts are maintained with psychiatrists to provide competency to stand trial and court-ordered psychiatric evaluations and testimony to the courts as needed. The Center also offers consultation and training to the courts, other criminal justice agencies and support to the Mental Health docket. The Socio-Legal Center serves as a community collaborative, drawing upon partnerships with other agencies serving a forensic mental health population to better meet the needs of this population. A community-based Steering Committee has been established to guide the Center as it works to address forensic mental health issues and concerns. The Center is also responsible for monitoring admissions to the forensic mental health unit, appropriateness of discharge plans and in setting quality indicators and standards across the forensic mental health system.

The Assisted Outpatient Treatment (AOT) program (also known as "Kendra's Law") is operated at the Center. The AOT program serves individuals with serious mental illness who, due to noncompliance with outpatient treatment, may require supervision in the community. The AOT program seeks to link individuals with mental health treatment in the community on a voluntary basis if possible. If voluntary linkage is not possible, the AOT program may seek court-ordered outpatient treatment for those who meet the criteria for an AOT order. Transition management is available to individuals with serious mental illness, to ensure that necessary services (e.g., mental health treatment, medications, basic needs) are available upon release from incarceration. A Medication Grant Program, administered by the Center, makes psychiatric medications available at no cost to individuals until public benefits are in place.

### **Criminal Court Ordered Cases (6065)**

The Criminal Court Ordered Cases division funds the county share of costs for criminal court or family court ordered inpatient hospitalization for mental health evaluation and treatment.

The New York State Office of Mental Health and Office of Mental Retardation and Developmental Disabilities bills counties for forensic incarceration of inmates. A psychiatric evaluation, rather than a court order, determines whether an inmate requires treatment and should be transferred to a psychiatric facility.

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## **Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
Number of individuals in need accessing services:			
Office of Mental Health	34,275	35,000	35,500
Alcohol & Substance Abuse (Estimated)	15,500	15,600	15,700
Mental Retardation, Developmental Disabilities (Estimated)	18,650	18,750	18,850



**DEPARTMENT: Human Services (051)**  
**DIVISION: Building Services (051-9100)**

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**DIVISION DESCRIPTION**

Building Services functions as an inter-departmental division. It mainly serves the Department of Human Services and Public Health due to the dual occupancy of buildings, but also reaches out to other county departments via the courier service, mailroom, stockroom and commercial services.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	346,554	362,531
Expenses	695,620	695,560
Supplies and Materials	179,900	180,284
Employee Benefits	188,914	194,621
Interfund Transfers	194,895	245,138
<b>Total</b>	<b>1,605,883</b>	<b>1,678,134</b>
<b><u>Revenue</u></b>		
Transfers from Other Funds	1,605,883	1,678,134
<b>Total</b>	<b>1,605,883</b>	<b>1,678,134</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

## **SECTION DESCRIPTIONS**

### **Administration (9101)**

This section coordinates and manages Building Services activities. In addition to the supervision of division personnel, specific duties include the monitoring of changes in telephones and office space assignments. This section serves as a cost center for interdepartmental charges.

### **Switchboard (9105)**

This section coordinates the central telephone system at 111 Westfall Road and 691 St. Paul Street.

### **Stockroom (9115)**

Central stockroom activities include the ordering, receiving, storage, and distribution of supplies and equipment.

### **Mailroom (9120)**

Mailroom operations staff receive and distribute all incoming and outgoing mail for pickup by the United States Postal Service. The staff also process inter-departmental mail for county-wide distribution.

### **Inter-Building Services (9125)**

This section transports mail, supplies, and other materials to sites throughout Monroe County.